



***FY 2009 BUDGET
GOVERNOR
RECOMMENDS***

***Division of Alcohol and Drug
Abuse and
Division of Comprehensive
Psychiatric Services
(Book 2 of 3)***

January 15, 2008

**DEPARTMENT OF MENTAL HEALTH
FY 2009 GOVERNOR RECOMMENDS
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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADA ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,013,316	18.07	1,068,542	20.85	1,068,542	20.85	1,068,542	20.85	
DEPT MENTAL HEALTH	670,751	17.30	813,938	20.03	841,452	20.53	841,452	20.53	
HEALTH INITIATIVES	42,412	1.00	43,756	1.00	43,756	1.00	43,756	1.00	
MENTAL HEALTH EARNINGS FUND	95,683	2.96	100,060	3.50	100,060	3.50	100,060	3.50	
TOTAL - PS	1,822,162	39.33	2,026,296	45.38	2,053,810	45.88	2,053,810	45.88	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	41,735	0.00	41,735	0.00	41,735	0.00	41,735	0.00	
DEPT MENTAL HEALTH	158,385	0.00	183,541	0.00	183,541	0.00	183,541	0.00	
MENTAL HEALTH EARNINGS FUND	49,210	0.00	51,972	0.00	51,972	0.00	51,972	0.00	
TOTAL - EE	249,330	0.00	277,248	0.00	277,248	0.00	277,248	0.00	
PROGRAM-SPECIFIC									
MENTAL HEALTH EARNINGS FUND	0	0.00	400	0.00	400	0.00	400	0.00	
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00	
TOTAL	2,071,492	39.33	2,303,944	45.38	2,331,458	45.88	2,331,458	45.88	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,803	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	12,497	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,313	0.00	
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	3,001	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,614	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	61,614	0.00	
DMH INC MH EARNINGS FUND AUTH - 1650037									
PERSONAL SERVICES									

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
DMH INC MH EARNINGS FUND AUTH - 1650037								
PERSONAL SERVICES								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	11,000	0.00	11,000	0.00
TOTAL - PS	0	0.00	0	0.00	11,000	0.00	11,000	0.00
TOTAL	0	0.00	0	0.00	11,000	0.00	11,000	0.00
GRAND TOTAL	\$2,071,492	39.33	\$2,303,944	45.38	\$2,342,458	45.88	\$2,404,072	45.88

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CORE DECISION ITEM

Department: Mental Health Division: Alcohol and Drug Abuse Core: ADA Administration	Budget Unit: 66105C
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1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	1,068,542	841,452	143,816	2,053,810
EE	41,735	183,541	52,372	277,648
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,110,277	1,024,993	196,188	2,331,458

FTE	20.85	20.53	4.50	45.88
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Est. Fringe	531,706	418,707	71,563	1,021,976
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$43,756
 Mental Health Earnings Fund (MHEF) (0288) \$152,432

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,068,542	841,452	143,816	2,053,810
EE	41,735	183,541	52,372	277,648
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,110,277	1,024,993	196,188	2,331,458

FTE	20.85	20.53	4.50	45.88
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Est. Fringe	531,706	418,707	71,563	1,021,976
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$43,756
 Mental Health Earnings Fund (MHEF) (0288) \$152,432

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse has the responsibility of ensuring that prevention and treatment services are accessible to: persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. In order to carry out its mission, the Division of ADA provides services to individuals through 222 community providers. The Division serves approximately 68,000 individuals needing substance abuse and compulsive gambling services. In addition, over 200,000 individuals are impacted through the Division's Prevention programming. This core provides funding for personal service and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies, procedures, and by providing support to the Division's community providers.

3. PROGRAM LISTING (list programs included in this core funding)

ADA Administration

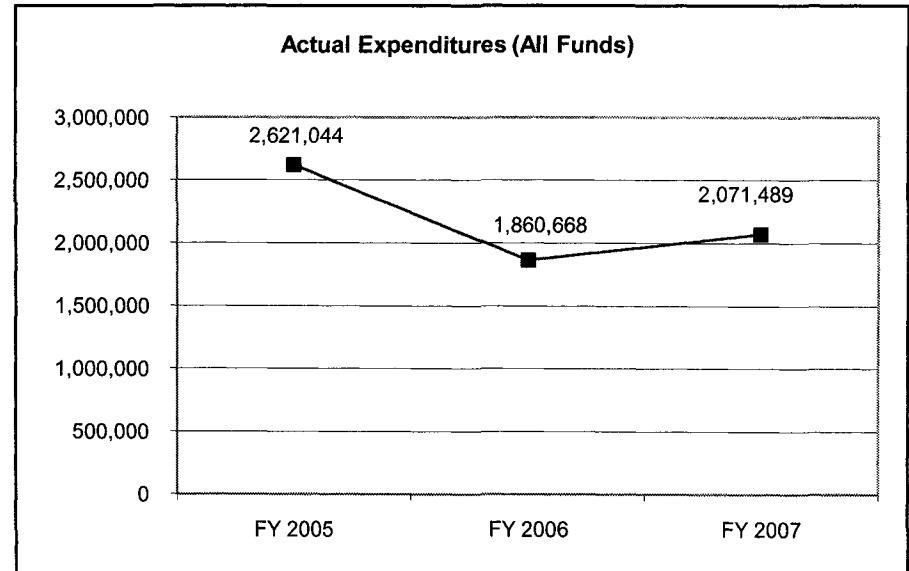
CORE DECISION ITEM

Department: **Mental Health**
 Division: **Alcohol and Drug Abuse**
 Core: **ADA Administration**

Budget Unit: **66105C**

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,089,704	2,131,281	2,196,716	2,303,944
Less Reverted (All Funds)	(35,791)	0	0	N/A
Budget Authority (All Funds)	3,053,913	2,131,281	2,196,716	N/A
Actual Expenditures (All Funds)	2,621,044	1,860,668	2,071,489	N/A
Unexpended (All Funds)	432,869	270,613	125,227	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	410,962	259,960	120,532	N/A
Other	21,907	10,653	4,695	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Appropriation amounts include excess federal authority, some of which is on-going and will be reduced.

Variance between FY 2005 and FY 2006 is a result of a realignment of staff and EE to appropriate House Bill sections.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADA ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	45.38	1,068,542	813,938	143,816	2,026,296	
		EE	0.00	41,735	183,541	51,972	277,248	
		PD	0.00	0	0	400	400	
		Total	45.38	1,110,277	997,479	196,188	2,303,944	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	468 2151	PS	0.50	0	27,514	0	27,514	Reallocation of staff from ADA Prevention as duties are administrative.
NET DEPARTMENT CHANGES			0.50	0	27,514	0	27,514	
DEPARTMENT CORE REQUEST								
		PS	45.88	1,068,542	841,452	143,816	2,053,810	
		EE	0.00	41,735	183,541	51,972	277,248	
		PD	0.00	0	0	400	400	
		Total	45.88	1,110,277	1,024,993	196,188	2,331,458	
GOVERNOR'S RECOMMENDED CORE								
		PS	45.88	1,068,542	841,452	143,816	2,053,810	
		EE	0.00	41,735	183,541	51,972	277,248	
		PD	0.00	0	0	400	400	
		Total	45.88	1,110,277	1,024,993	196,188	2,331,458	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	6,453	0.20	0	0.00	31,901	1.00	31,901	1.00
SR OFC SUPPORT ASST (STENO)	64,254	2.31	85,939	3.00	28,656	1.00	28,656	1.00
OFFICE SUPPORT ASST (KEYBRD)	23,181	1.01	23,855	1.00	23,856	1.00	23,856	1.00
SR OFC SUPPORT ASST (KEYBRD)	124,550	4.98	129,532	5.00	154,284	6.00	154,284	6.00
ACCOUNTANT I	26,613	0.93	31,320	1.00	28,716	1.00	28,716	1.00
RESEARCH ANAL III	81,313	1.94	86,458	2.00	86,460	2.00	86,460	2.00
RESEARCH ANAL IV	45,252	1.00	46,684	1.00	46,680	1.00	46,680	1.00
STAFF TRAINING & DEV COOR	3	0.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	75,082	1.94	83,937	2.00	78,072	2.00	78,072	2.00
PROGRAM SPECIALIST II MH/RS	165,974	4.12	210,165	5.02	210,460	5.00	210,460	5.00
PROGRAM COORD DMH DOHSS	55,166	1.09	51,739	1.00	51,744	1.00	51,744	1.00
FISCAL & ADMINISTRATIVE MGR B2	52,254	1.00	55,030	1.00	49,656	1.00	49,656	1.00
MENTAL HEALTH MGR B2	123,706	2.38	174,505	3.27	215,373	4.01	215,373	4.01
DIVISION DIRECTOR	97,737	1.00	100,830	1.00	100,830	1.00	100,830	1.00
DESIGNATED PRINCIPAL ASST DIV	192,726	2.38	246,598	3.00	252,846	3.00	252,846	3.00
PROJECT SPECIALIST	40,358	0.38	50,451	0.70	37,703	0.37	37,703	0.37
CLERK	13,474	0.43	0	0.00	8,800	0.25	8,800	0.25
STOREKEEPER	0	0.00	8,336	0.00	0	0.00	0	0.00
ACCOUNT CLERK	4,423	0.14	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	19,716	0.20	3,813	3.39	22,209	3.12	22,209	3.12
SPECIAL ASST OFFICIAL & ADMSTR	338,423	4.91	356,364	5.00	344,825	5.13	344,825	5.13
SPECIAL ASST PROFESSIONAL	231,694	5.99	239,670	6.00	239,669	6.00	239,669	6.00
SPECIAL ASST OFFICE & CLERICAL	39,810	1.00	41,070	1.00	41,070	1.00	41,070	1.00
TOTAL - PS	1,822,162	39.33	2,026,296	45.38	2,053,810	45.88	2,053,810	45.88
TRAVEL, IN-STATE	69,551	0.00	75,850	0.00	75,850	0.00	75,850	0.00
TRAVEL, OUT-OF-STATE	8,659	0.00	5,787	0.00	11,787	0.00	11,787	0.00
SUPPLIES	12,065	0.00	9,500	0.00	9,500	0.00	9,500	0.00
PROFESSIONAL DEVELOPMENT	23,975	0.00	18,500	0.00	18,500	0.00	18,500	0.00
COMMUNICATION SERV & SUPP	45,000	0.00	65,029	0.00	59,029	0.00	59,029	0.00
PROFESSIONAL SERVICES	41,941	0.00	78,741	0.00	78,741	0.00	78,741	0.00
JANITORIAL SERVICES	0	0.00	115	0.00	115	0.00	115	0.00
M&R SERVICES	35,588	0.00	15,050	0.00	15,050	0.00	15,050	0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
COMPUTER EQUIPMENT	859	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,331	0.00	900	0.00	900	0.00	900	0.00
OTHER EQUIPMENT	1,239	0.00	1,100	0.00	1,100	0.00	1,100	0.00
REAL PROPERTY RENTALS & LEASES	350	0.00	700	0.00	700	0.00	700	0.00
EQUIPMENT RENTALS & LEASES	363	0.00	1,075	0.00	1,075	0.00	1,075	0.00
MISCELLANEOUS EXPENSES	3,409	0.00	4,901	0.00	4,901	0.00	4,901	0.00
TOTAL - EE	249,330	0.00	277,248	0.00	277,248	0.00	277,248	0.00
REFUNDS	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00
GRAND TOTAL	\$2,071,492	39.33	\$2,303,944	45.38	\$2,331,458	45.88	\$2,331,458	45.88
GENERAL REVENUE	\$1,055,051	18.07	\$1,110,277	20.85	\$1,110,277	20.85	\$1,110,277	20.85
FEDERAL FUNDS	\$829,136	17.30	\$997,479	20.03	\$1,024,993	20.53	\$1,024,993	20.53
OTHER FUNDS	\$187,305	3.96	\$196,188	4.50	\$196,188	4.50	\$196,188	4.50

PROGRAM DESCRIPTION

Department Mental Health

Program Name ADA Administration

Program is found in the following core budget(s): ADA Administration

1. What does this program do?

The Division of Alcohol and Drug Abuse has the responsibility of ensuring that prevention and treatment services are accessible to: persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. The Division's administrative responsibilities required include, but are not limited to: funding provisions, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policies for prevention and treatment services.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curriculums and implementation of training models for substance abuse practitioners to ensure current science-based practices are implemented in Division programming.
- Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Maintaining a clearinghouse of research and literature for dissemination to its provider network and the general public on treatment and prevention practices.
- Coordination with other state and federal agencies to ensure coordination of prevention activities to increase utilization of science-based prevention
- Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight will be provided to maintain the budget, provider allocations, fiscal notes, and research and evaluation support. The Division will apply appropriate financial procedures and provide the necessary data to support federal and other information requirements necessary for maintaining funding.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 631.010 and 313.842 RSMo

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No

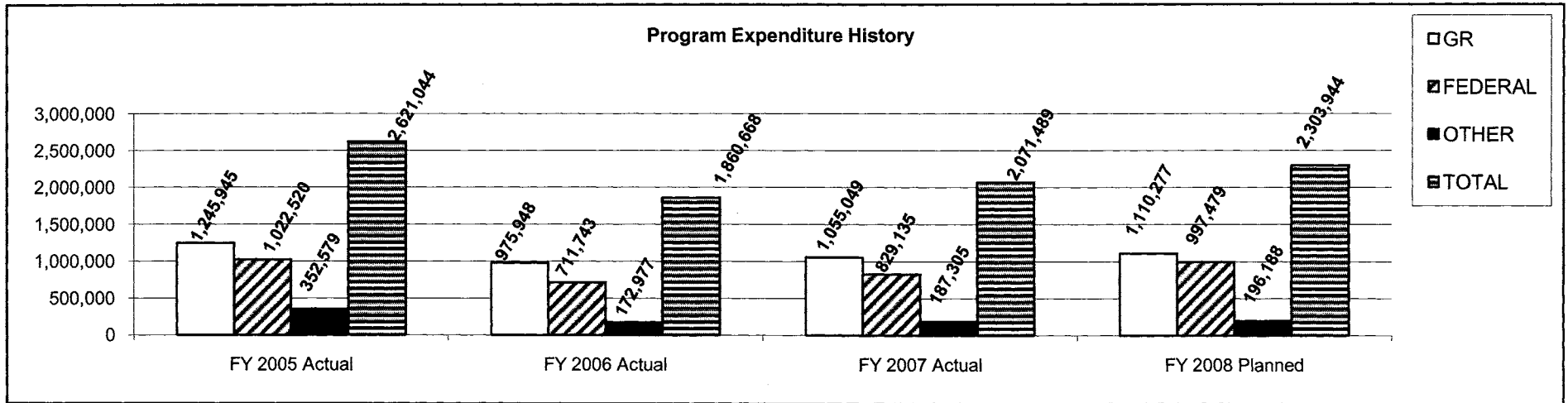
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **ADA Administration**

Program is found in the following core budget(s): **ADA Administration**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

For FY 2008 Other includes Health Initiatives Fund (HIF) (0275) \$43,756; and Mental Health Earnings Fund (MHEF) (0288) \$152,432.

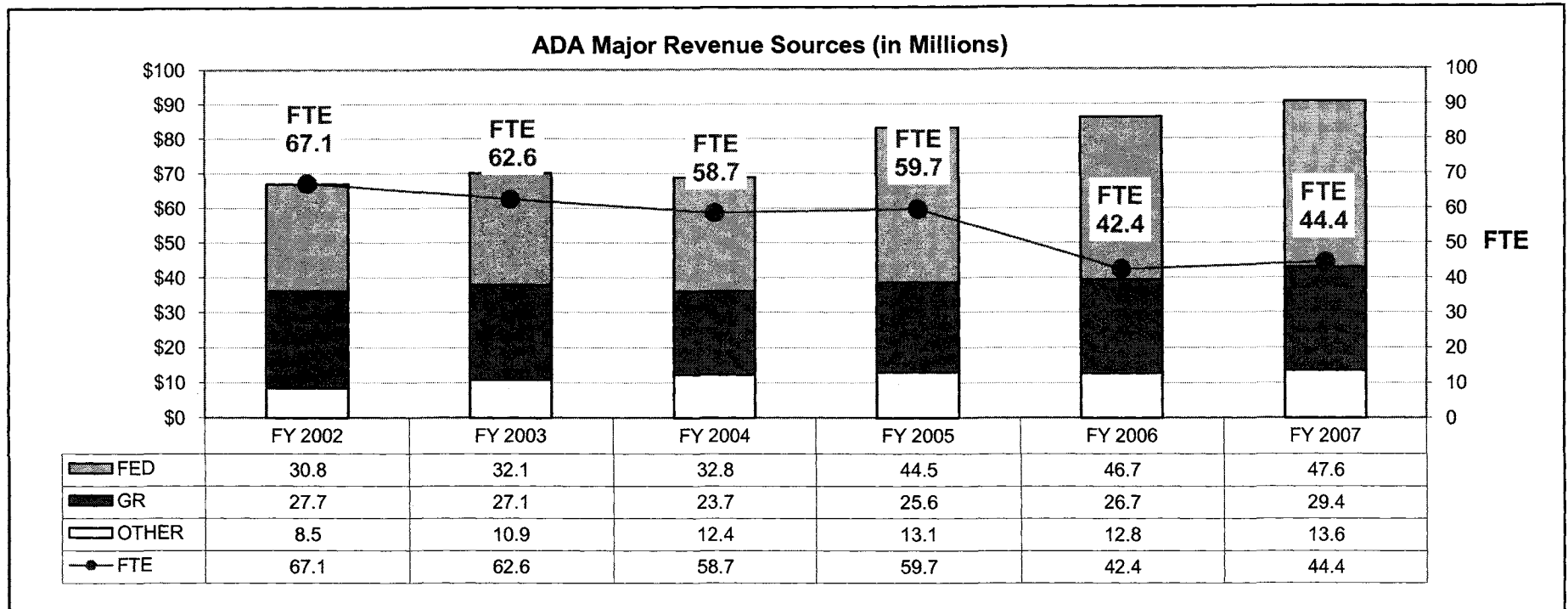
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **ADA Administration**

Program is found in the following core budget(s): **ADA Administration**

7a. Provide an effectiveness measure.



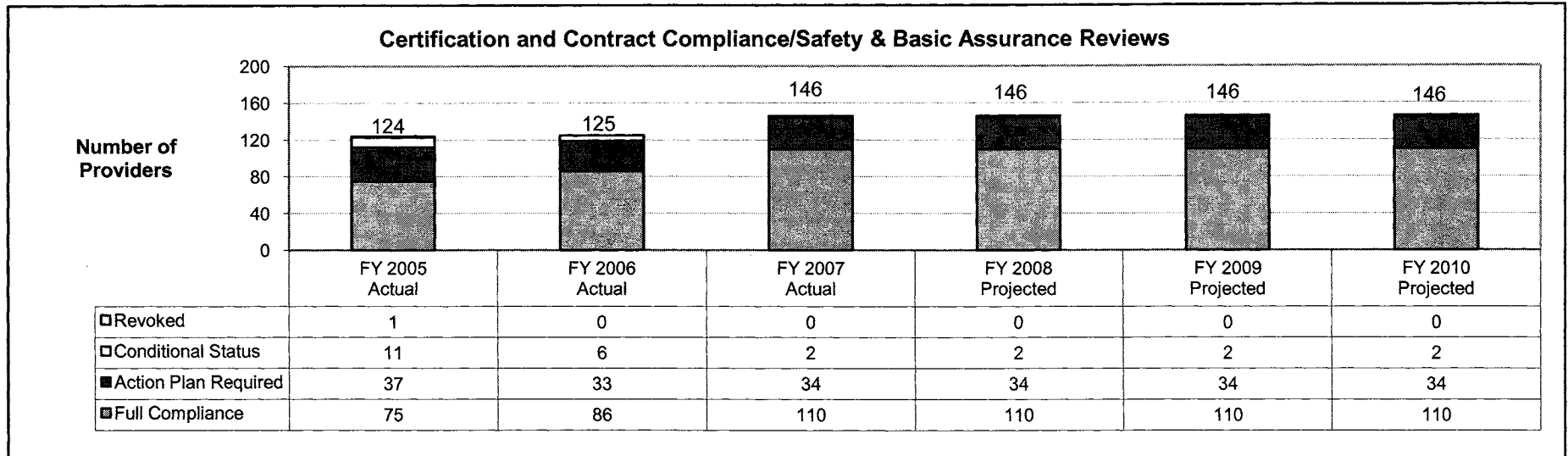
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **ADA Administration**

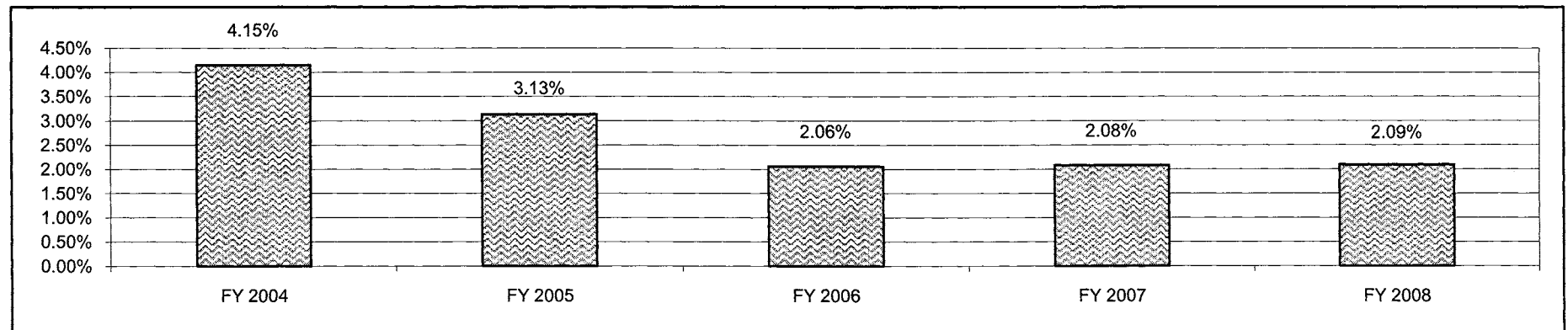
Program is found in the following core budget(s): **ADA Administration**

7a. Provide an effectiveness measure. (Continued)



7b. Provide an efficiency measure.

Percent of administrative funds to total Division direct program funding.



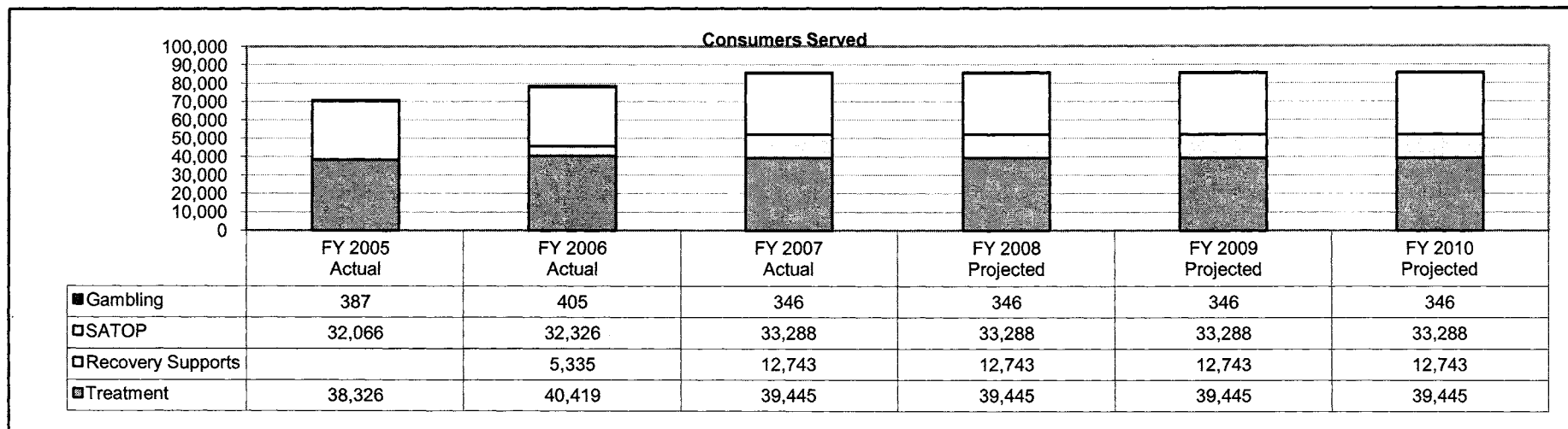
PROGRAM DESCRIPTION

Department Mental Health

Program Name ADA Administration

Program is found in the following core budget(s): ADA Administration

7c. Provide the number of clients/individuals served, if applicable.



Note: Consumers who receive more than one category of service are counted once for each category.
 Counts for SATOP include individuals receiving only an assessment.
 Recovery Supports were not provided prior to FY 2006.

7d. Provide a customer satisfaction measure, if available.
 N/A

NEW DECISION ITEM
RANK: 033 OF

Department: Mental Health	Budget Unit: 66105C
Division: Alcohol and Drug Abuse	
DI Name: Increase Mental Health Earnings Fund Authority	DI# 1650037

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	11,000	11,000	PS	0	0	11,000	11,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	11,000	11,000	Total	0	0	11,000	11,000
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<hr/>					<hr/>				
Est. Fringe	0	0	5,474	5,474	Est. Fringe	0	0	5,474	5,474
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Mental Health Earnings Fund (MHEF) (0288) \$11,000					Other Funds: Mental Health Earnings Fund (MHEF) (0288) \$11,000				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Salary Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Counselor Certification Board has voted to increase the salary for the Administrator's position. There is not sufficient authority in the Mental Health Earnings Fund (MHEF) to cover the Board approved salary. This increase in authority would allow the Department to process payroll for the increased salary of the Administrator with cash received from the Missouri Counselor Certification Board.

NEW DECISION ITEM
RANK: 033 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66105C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Increase Mental Health Earnings Fund Authority</u>	DI# <u>1650037</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This will provide adequate appropriation authority to allow for the Missouri Counselor Certification Board approved pay increase.

HB Section	Approp	Type	Fund	Amount
10.100 - ADA Administration	4140	PS	0288	\$11,000

GOVERNOR RECOMMENDS:

Same as Request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Special Assistant Professional (9871)					11,000	0.0	11,000	0.00	
Total PS	0	0.00	0	0.00	11,000	0.00	11,000	0.00	0
Grand Total	0	0.00	0	0.00	11,000	0.00	11,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Special Assistant Professional (9871)					11,000	0.0	11,000	0.00	
Total PS	0	0.00	0	0.00	11,000	0.00	11,000	0.00	0
Grand Total	0	0.00	0	0.00	11,000	0.00	11,000	0.00	0

NEW DECISION ITEM
RANK: 033 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66105C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Increase Mental Health Earnings Fund Authority</u>	DI# <u>1650037</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an effectiveness measure.
N/A

- 6b. Provide an efficiency measure.
N/A

- 6c. Provide the number of clients/individuals served, if applicable.
N/A

- 6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not Applicable.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
DMH INC MH EARNINGS FUND AUTH - 1650037								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	11,000	0.00	11,000	0.00
TOTAL - PS	0	0.00	0	0.00	11,000	0.00	11,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,000	0.00	\$11,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$11,000	0.00	\$11,000	0.00

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,394	0.25	9,676	0.06	9,676	0.06	9,676	0.06
DEPT MENTAL HEALTH	586,541	14.63	688,394	16.20	660,880	15.70	660,880	15.70
TOTAL - PS	595,935	14.88	698,070	16.26	670,556	15.76	670,556	15.76
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	1,387,591	0.00	3,027,397	0.00	3,027,397	0.00	3,027,397	0.00
HEALTHY FAMILIES TRUST	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
HFT-TOBACCO PREVENTION ACCT	300,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,687,591	0.00	3,327,397	0.00	3,327,397	0.00	3,327,397	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	22,498	0.00	338,442	0.00	338,442	0.00	338,442	0.00
DEPT MENTAL HEALTH	6,579,385	0.00	7,576,045	0.00	7,576,045	0.00	7,576,045	0.00
TOTAL - PD	6,601,883	0.00	7,914,487	0.00	7,914,487	0.00	7,914,487	0.00
TOTAL	8,885,409	14.88	11,939,954	16.26	11,912,440	15.76	11,912,440	15.76
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,297	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,819	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,116	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,116	0.00
DMH COMM PROV INFLATIONARY INC - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	258,438	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	82,148	0.00
TOTAL - PD	0	0.00	0	0.00	258,438	0.00	82,148	0.00
TOTAL	0	0.00	0	0.00	258,438	0.00	82,148	0.00

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
DMH CHILD DIV OUT OF HOME PLAC - 1650020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	0	0.00
DMH INCENT HIGH PERFORM PROV - 1650032								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	64,610	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	64,610	0.00	0	0.00
TOTAL	0	0.00	0	0.00	64,610	0.00	0	0.00
GRAND TOTAL	\$8,885,409	14.88	\$11,939,954	16.26	\$12,635,488	15.76	\$12,014,704	15.76

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CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Alcohol and Drug Abuse</u> Core: <u>Prevention & Education Services</u>	Budget Unit: <u>66205C</u>
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1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	9,676	660,880	0	670,556	PS	9,676	660,880	0	670,556
EE	0	3,027,397	300,000	3,327,397	EE	0	3,027,397	300,000	3,327,397
PSD	338,442	7,576,045	0	7,914,487	PSD	338,442	7,576,045	0	7,914,487
TRF	0	0	0	0	TRF	0	0	0	0
Total	348,118	11,264,322	300,000	11,912,440	Total	348,118	11,264,322	300,000	11,912,440
 FTE	 0.06	 15.70	 0.00	 15.76	 FTE	 0.06	 15.70	 0.00	 15.76

Est. Fringe	4,815	328,854	0	333,669
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000	Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000
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2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse contracts with a network of community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, communities and the larger socio-political environment. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer groups through technical assistance and training. In addition, the Division supports implementation of evidence-based prevention programming, development of the local prevention workforce, and dissemination of information statewide.

3. PROGRAM LISTING (list programs included in this core funding)

ADA School-based Prevention (S.P.I.R.I.T)
 ADA Community-based Prevention

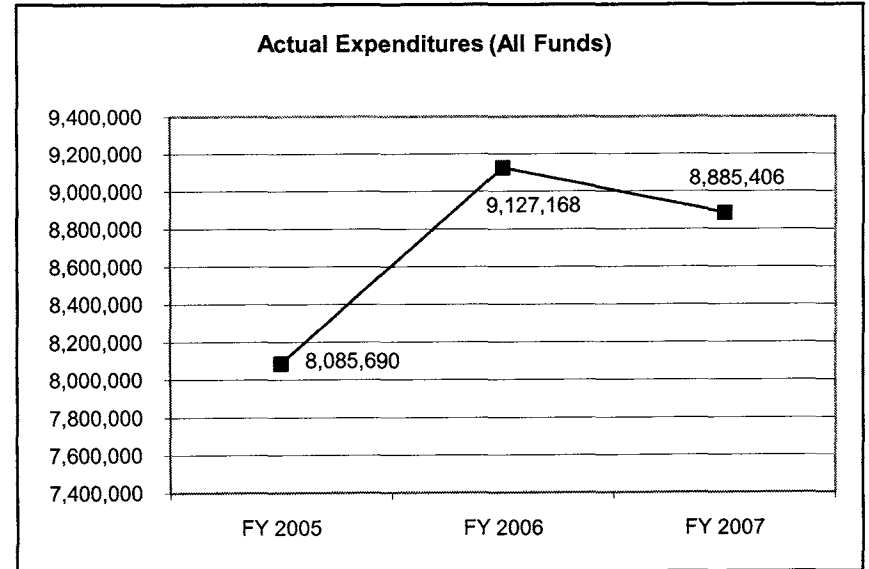
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: Prevention & Education Services

Budget Unit: 66205C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	14,514,637	12,708,900	12,655,338	11,939,954
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,514,637	12,708,900	12,655,338	N/A
Actual Expenditures (All Funds)	8,085,690	9,127,168	8,885,406	N/A
Unexpended (All Funds)	6,428,947	3,581,732	3,769,932	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,428,947	3,581,732	3,769,932	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Appropriation amounts include excess federal authority, some of which is on-going and will be reduced.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
PREVENTION & EDU SERVS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	16.26	9,676	688,394	0	698,070	
		EE	0.00	0	3,027,397	300,000	3,327,397	
		PD	0.00	338,442	7,576,045	0	7,914,487	
		Total	16.26	348,118	11,291,836	300,000	11,939,954	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	469 4145	PS	(0.50)	0	(27,514)	0	(27,514)	Reallocation to ADA Administration as duties are administrative.
NET DEPARTMENT CHANGES			(0.50)	0	(27,514)	0	(27,514)	
DEPARTMENT CORE REQUEST								
		PS	15.76	9,676	660,880	0	670,556	
		EE	0.00	0	3,027,397	300,000	3,327,397	
		PD	0.00	338,442	7,576,045	0	7,914,487	
		Total	15.76	348,118	11,264,322	300,000	11,912,440	
GOVERNOR'S RECOMMENDED CORE								
		PS	15.76	9,676	660,880	0	670,556	
		EE	0.00	0	3,027,397	300,000	3,327,397	
		PD	0.00	338,442	7,576,045	0	7,914,487	
		Total	15.76	348,118	11,264,322	300,000	11,912,440	

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERV								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	10,085	0.38	0	0.00	27,696	1.00	27,696	1.00
PUBLIC INFORMATION ADMSTR	20,195	0.37	20,836	0.38	20,835	0.38	20,835	0.38
HEALTH PROGRAM REP II	145,087	4.00	152,271	4.00	152,272	4.00	152,272	4.00
PROGRAM SPECIALIST II MH/RS	303,384	7.53	286,260	7.06	287,725	7.06	287,725	7.06
PROGRAM COORD DMH DOHSS	3,099	0.06	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	76,838	1.50	90,272	1.70	59,709	1.00	59,709	1.00
PROJECT SPECIALIST	21,369	0.44	24,881	0.50	24,700	0.50	24,700	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	4,604	0.12	31,039	0.76	31,039	0.76
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	91,424	1.50	66,580	1.06	66,580	1.06
SPECIAL ASST OFFICE & CLERICAL	15,878	0.60	27,522	1.00	0	0.00	0	0.00
TOTAL - PS	595,935	14.88	698,070	16.26	670,556	15.76	670,556	15.76
TRAVEL, IN-STATE	32,625	0.00	70,211	0.00	70,211	0.00	70,211	0.00
TRAVEL, OUT-OF-STATE	7,507	0.00	34,055	0.00	34,055	0.00	34,055	0.00
SUPPLIES	74,665	0.00	127,235	0.00	87,235	0.00	87,235	0.00
PROFESSIONAL DEVELOPMENT	2,325	0.00	2,995	0.00	2,995	0.00	2,995	0.00
COMMUNICATION SERV & SUPP	1,460	0.00	10,930	0.00	10,930	0.00	10,930	0.00
PROFESSIONAL SERVICES	1,565,710	0.00	3,054,664	0.00	3,094,664	0.00	3,094,664	0.00
JANITORIAL SERVICES	0	0.00	15	0.00	15	0.00	15	0.00
M&R SERVICES	630	0.00	165	0.00	765	0.00	765	0.00
OFFICE EQUIPMENT	1,156	0.00	13,000	0.00	13,000	0.00	13,000	0.00
OTHER EQUIPMENT	0	0.00	6,961	0.00	6,361	0.00	6,361	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	4,726	0.00	4,726	0.00	4,726	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	1,513	0.00	2,140	0.00	2,140	0.00	2,140	0.00
REBILLABLE EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	1,687,591	0.00	3,327,397	0.00	3,327,397	0.00	3,327,397	0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
PROGRAM DISTRIBUTIONS	6,601,883	0.00	7,914,487	0.00	7,914,487	0.00	7,914,487	0.00
TOTAL - PD	6,601,883	0.00	7,914,487	0.00	7,914,487	0.00	7,914,487	0.00
GRAND TOTAL	\$8,885,409	14.88	\$11,939,954	16.26	\$11,912,440	15.76	\$11,912,440	15.76
GENERAL REVENUE	\$31,892	0.25	\$348,118	0.06	\$348,118	0.06	\$348,118	0.06
FEDERAL FUNDS	\$8,553,517	14.63	\$11,291,836	16.20	\$11,264,322	15.70	\$11,264,322	15.70
OTHER FUNDS	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

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PROGRAM DESCRIPTION

Department Mental Health

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

1. What does this program do?

School-based prevention programming (Missouri SPIRIT) supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades kindergarten through 12. Age- and grade-appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school are provided. SPIRIT currently operates in two urban, two rural, and one small community in different areas of the state. Specific **program goals** are to: 1) delay onset and decrease use of alcohol, tobacco and other drugs; 2) improve overall school performance; and 3) reduce incidents of violence. All aspects of the SPIRIT project are evaluated by a professional prevention evaluation team.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

631.010 RSMo.

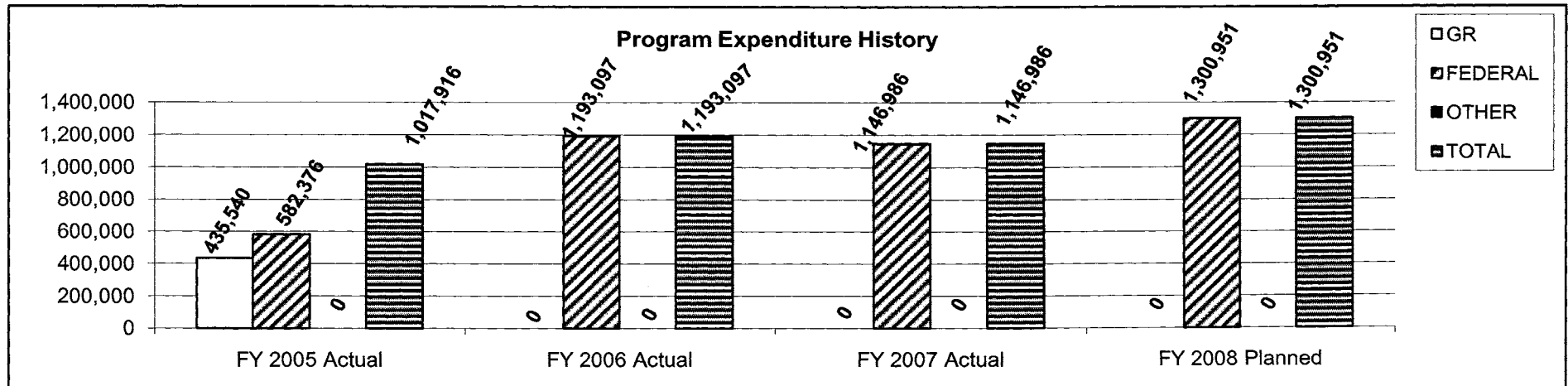
3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



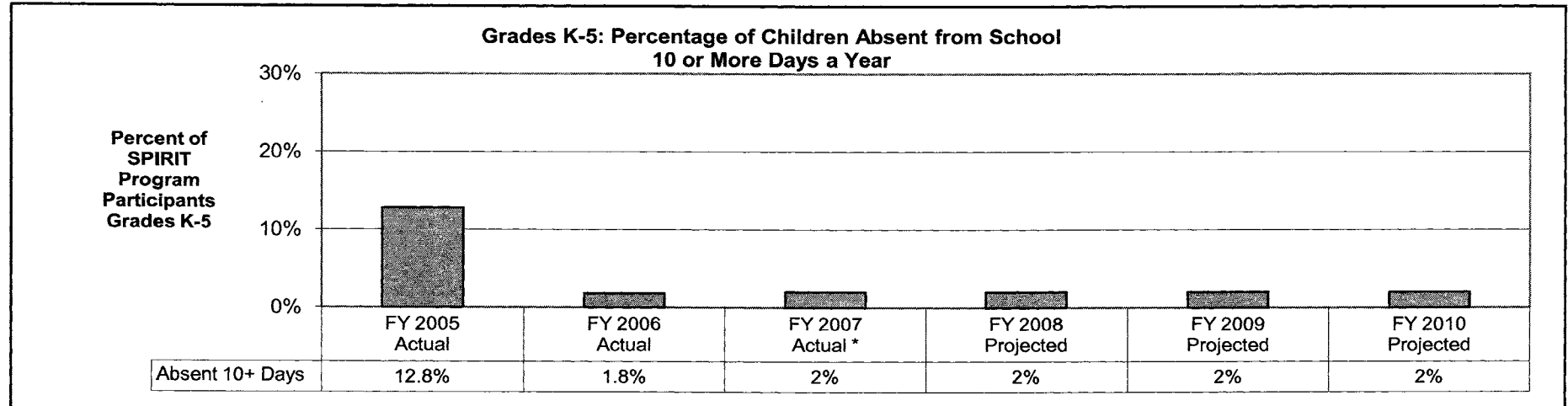
6. What are the sources of the "Other " funds?

N/A

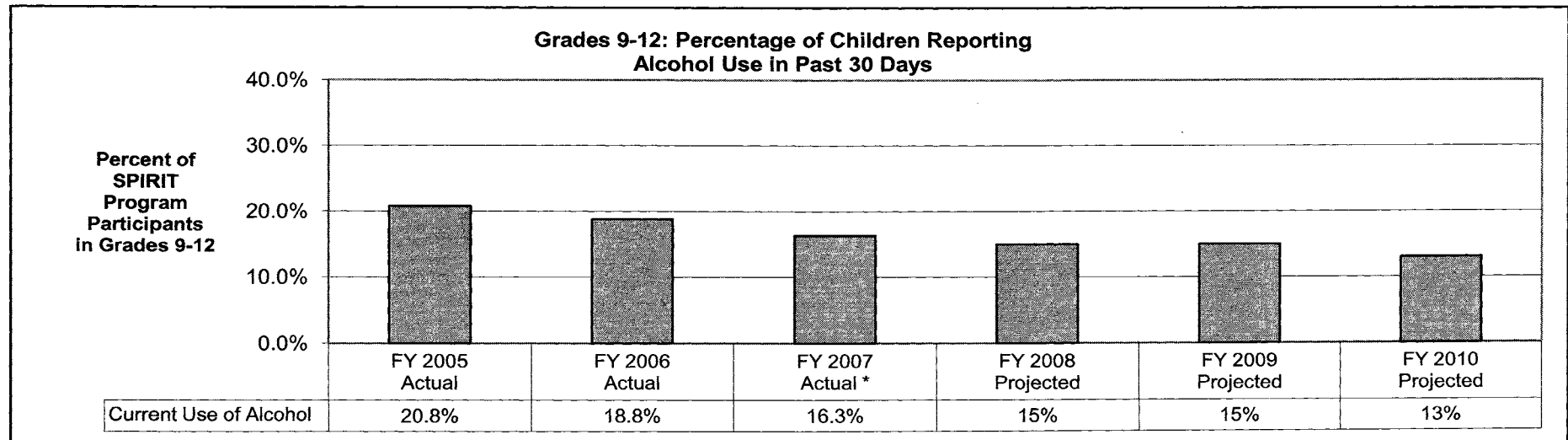
PROGRAM DESCRIPTION

Department Mental Health
Program Name: School-based Prevention
Program is found in the following core budget(s): Prevention & Education Services

7a. Provide an effectiveness measure.



* Note: Data reported in previous years reported inaccurately (showing all schools instead of SPIRIT) and has been corrected. FY 2007 data are expected to be available in mid-September 2007.



* Note: Data reported in previous years reported inaccurately (showing all schools instead of SPIRIT) and has been corrected. FY 2007 data are expected to be available in mid-September 2007.

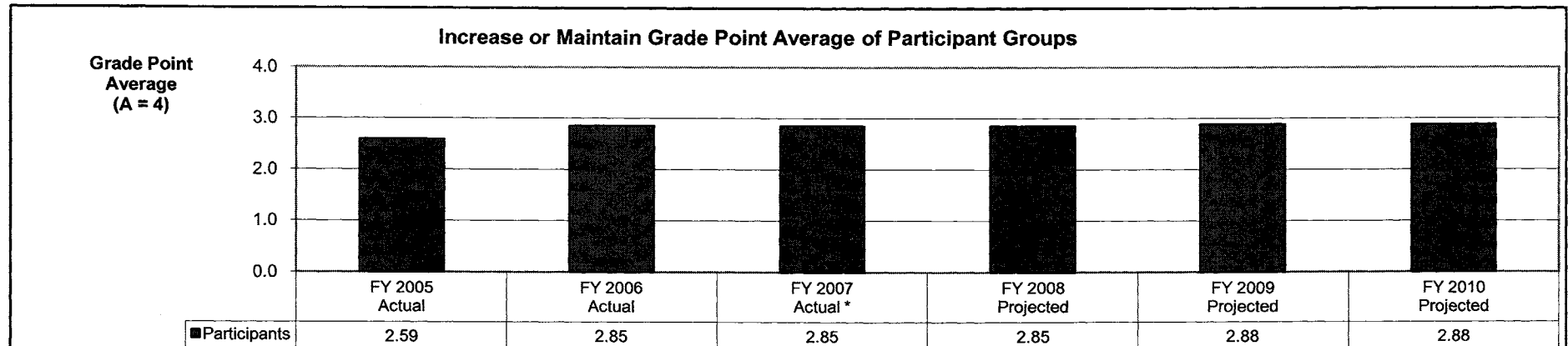
PROGRAM DESCRIPTION

Department Mental Health

Program Name: School-based Prevention

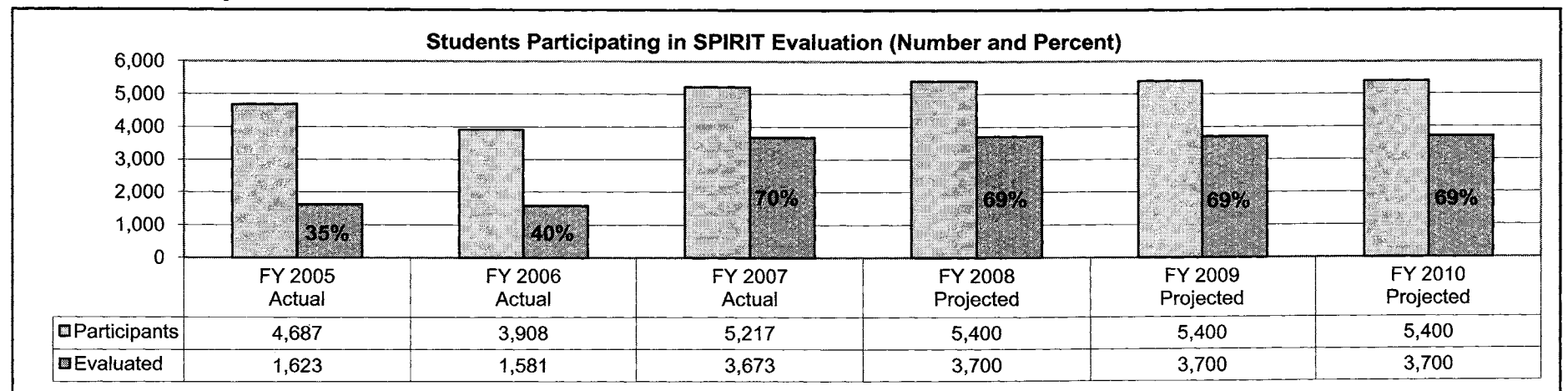
Program is found in the following core budget(s): Prevention & Education Services

7a. Provide an effectiveness measure. (Continued)



* Note: Data reported in previous years reported inaccurately (showing all schools instead of SPIRIT) and has been corrected. FY 2007 data are expected to be available in mid-September 2007.

7b. Provide an efficiency measure.



Note: In FY 2006 the SPIRIT program was reduced by \$435,540 which eliminated most of the high school programs and decreased participation. There was one-time funding in FY 2006 to continue the SPIRIT program but at a reduced level. In FY 2007 and FY 2008, the high school programs were restored and participation increased. In FY 2009, one school district is expanding the elementary program to an additional school. This will further increase the number of participants.

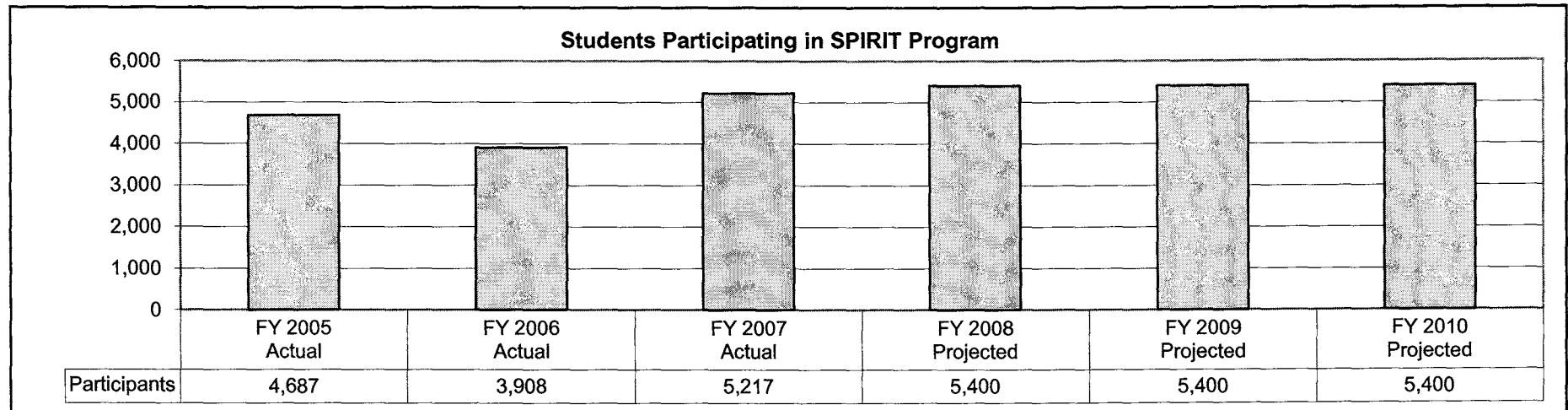
PROGRAM DESCRIPTION

Department Mental Health

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7c. Provide the number of clients/individuals served, if applicable.



Note: In FY 2006 the SPIRIT program was reduced by \$435,540 which eliminated most of the high school programs and decreased participation. There was one-time funding in FY 2006 to continue the SPIRIT program but at a reduced level. In FY 2007 and FY 2008, the high school programs were restored and participation increased. In FY 2009, one school district is expanding the elementary program to an additional school. This will further increase the number of participants.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Mental Health

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

1. What does this program do?

Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions and C2000 teams; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Regional Support Centers** provide training, technical assistance and support to community coalitions and C2000 teams across the state. There are 155 coalitions and teams. **High Risk Youth** programs provide evidence-based prevention services to youth in communities high on risk factors for substance use; after school and summer programs are provided. **Model Programs** are provided in most areas of the state; these are programs using curricula that has been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on each of the 12 state-supported institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking. The **Strategic Prevention Framework State Incentive Grant (SPF SIG)** provides funds to support 18 Missouri coalitions utilizing the Strategic Prevention Framework in their efforts to reduce risky drinking (binge and underage) in the age group 12-25. The Framework, using the outcomes-based prevention model, requires assessment, capacity building, planning, implementation, and evaluation and feedback conducted in a culturally relevant and sustainable fashion. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program; the Missouri Student Survey is included among the evaluation activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

631.010 RSMo.

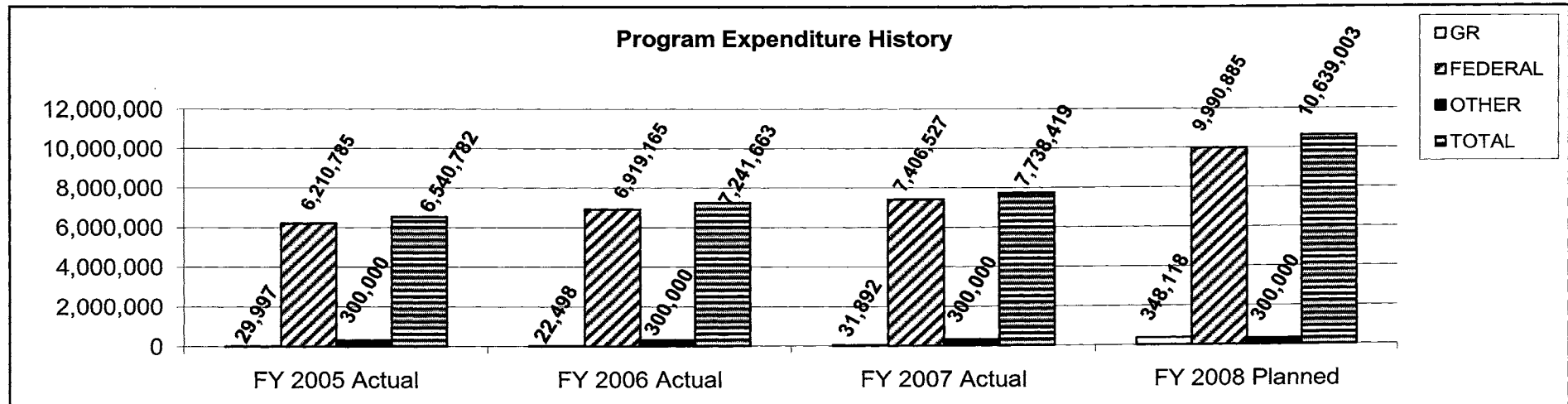
3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Increase in FY 2008 projected federal fund expenditures due to one-time carry-over funds from the Strategic Prevention Framework State Incentive Grant (SPF SIG).

PROGRAM DESCRIPTION

Department Mental Health

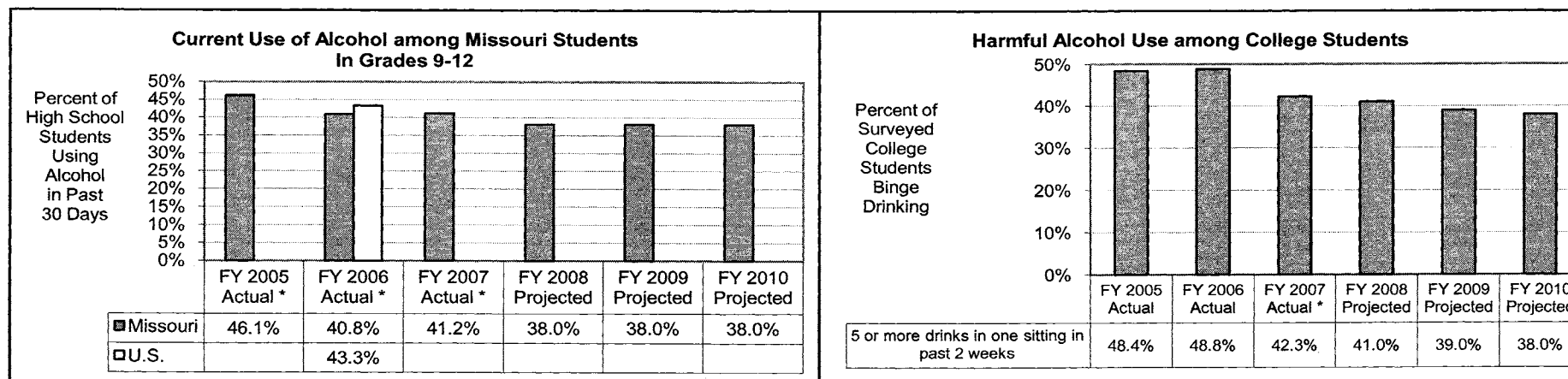
Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

6. What are the sources of the "Other " funds?

Healthy Families Trust (HFT) (0625) \$300,000.

7a. Provide an effectiveness measure.

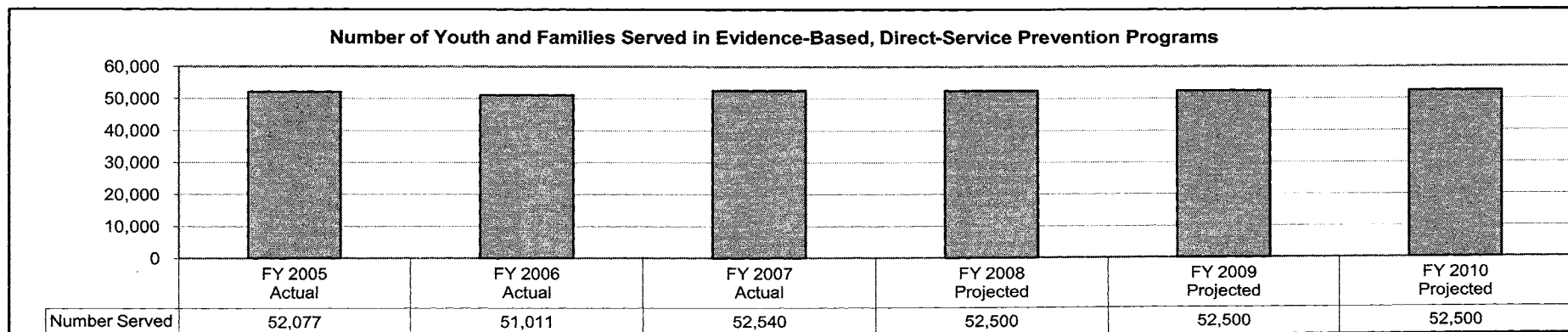


* Note: The Youth Risk Behavior Survey is conducted bi-annually and provides the Missouri and U.S. data for even-numbered fiscal years. The Missouri Student Survey is conducted bi-annually and provides the Missouri data for odd-numbered fiscal years.

* Note: The CORE Institute Survey was used in Missouri through FY 2006. Beginning in FY 2007, it was replaced by the Missouri College Student Health Behavior Survey. That change might be a factor in the sharp rate drop.

7b. Provide an efficiency measure.

Increase in numbers of youths and families served by evidence-based, direct service prevention programs.



PROGRAM DESCRIPTION

Department **Mental Health**

Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

7c. Provide the number of clients/individuals served, if applicable.

The programs and activities under Community-based Prevention reach the majority of Missouri residents through community coalitions, social marketing, and public education activities.

7d. Provide a customer satisfaction measure, if available.

N/A

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,330,932	25.85	1,352,306	31.91	1,352,306	31.91	1,352,306	31.91
DEPT MENTAL HEALTH	827,628	18.78	938,071	23.00	929,253	22.90	929,253	22.90
TOTAL - PS	2,158,560	44.63	2,290,377	54.91	2,281,559	54.81	2,281,559	54.81
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,402,794	0.00	2,403,805	0.00	2,403,805	0.00	2,403,805	0.00
DEPT MENTAL HEALTH	1,235,197	0.00	2,071,764	0.00	1,339,962	0.00	1,339,962	0.00
TOTAL - EE	3,637,991	0.00	4,475,569	0.00	3,743,767	0.00	3,743,767	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	22,414,654	0.00	27,718,189	0.00	27,759,109	0.00	27,748,879	0.00
DEPT MENTAL HEALTH	43,045,917	0.00	47,178,149	0.00	47,178,149	0.00	47,178,149	0.00
HEALTH INITIATIVES	5,555,315	0.00	5,536,214	0.00	5,481,368	0.00	5,476,797	0.00
INMATE REVOLVING	640,084	0.00	1,070,084	0.00	1,070,084	0.00	1,070,084	0.00
HEALTHY FAMILIES TRUST	0	0.00	2,025,388	0.00	1,988,695	0.00	1,985,637	0.00
HFT-HEALTH CARE ACCT	2,006,270	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH TRUST	101,474	0.00	0	0.00	0	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	504,400	0.00	494,787	0.00	493,986	0.00
TOTAL - PD	73,763,714	0.00	84,032,424	0.00	83,972,192	0.00	83,953,532	0.00
TOTAL	79,560,265	44.63	90,798,370	54.91	89,997,518	54.81	89,978,858	54.81
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	61,081	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	7,369	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	68,450	0.00
TOTAL	0	0.00	0	0.00	0	0.00	68,450	0.00
DMH CASELOAD GROWTH - 1650003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	371,405	0.00	147,432	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH CASELOAD GROWTH - 1650003								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	250,793	0.00	251,032	0.00
TOTAL - PD	0	0.00	0	0.00	622,198	0.00	398,464	0.00
TOTAL	0	0.00	0	0.00	622,198	0.00	398,464	0.00
DMH MO HEALTHNET MATCH ADJUST - 1650004								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	223,916	0.00	242,576	0.00
TOTAL - PD	0	0.00	0	0.00	223,916	0.00	242,576	0.00
TOTAL	0	0.00	0	0.00	223,916	0.00	242,576	0.00
DMH COMM PROV INFLATIONARY INC - 1650013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	70,635	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	70,635	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,273,385	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	657,979	0.00	202,548	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	691,829	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	20,840	0.00	4,940	0.00
TOTAL - PD	0	0.00	0	0.00	2,952,204	0.00	899,317	0.00
TOTAL	0	0.00	0	0.00	3,022,839	0.00	899,317	0.00
DMH CHILD DIV OUT OF HOME PLAC - 1650020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	6,240,862	0.00	1,500,000	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,357,389	0.00	768,259	0.00
TOTAL - PD	0	0.00	0	0.00	7,598,251	0.00	2,268,259	0.00
TOTAL	0	0.00	0	0.00	7,598,251	0.00	2,268,259	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH DC STAFF CAREER PATHWAY - 1650019								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,628	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,628	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,628	0.00	0	0.00
DMH PAB APPROVED REPOSITIONING - 1650015								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,950	0.00	3,950	0.00
TOTAL - PS	0	0.00	0	0.00	3,950	0.00	3,950	0.00
TOTAL	0	0.00	0	0.00	3,950	0.00	3,950	0.00
DMH ER & STATE PSY HOSP DIVERS - 1650026								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,668,218	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,668,218	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	4,668,218	0.00	1,000,000	0.00
DMH INCENT HIGH PERFORM PROV - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,659	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,659	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	568,347	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	164,495	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	5,210	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	738,052	0.00	0	0.00
TOTAL	0	0.00	0	0.00	755,711	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH SERVING OUR VETERANS - 1650033								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00
DMH ADA PART W/ST. LOUIS MH - 1650038								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	339,428	0.00	339,751	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	199,860	0.00	199,537	0.00
TOTAL - PD	0	0.00	0	0.00	539,288	0.00	539,288	0.00
TOTAL	0	0.00	0	0.00	539,288	0.00	539,288	0.00
GRAND TOTAL	\$79,560,265	44.63	\$90,798,370	54.91	\$107,738,517	54.81	\$95,399,162	54.81

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CORE DECISION ITEM

Department: **Mental Health**
 Division: **Alcohol and Drug Abuse**
 Core: **ADA Treatment Services**

Budget Unit: **66325C**

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	1,352,306	929,253	0	2,281,559
EE	2,403,805	1,339,962	0	3,743,767
PSD	27,759,109	47,178,149	9,034,934	83,972,192 E
TRF	0	0	0	0
Total	31,515,220	49,447,364	9,034,934	89,997,518 E

FTE 31.91 22.90 0.00 54.81

Est. Fringe	672,907	462,396	0	1,135,304
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$5,481,368
 Inmate Revolving Fund (IRF) (0540) \$1,070,084
 Healthy Families Trust (HFT) (0625) \$1,988,695
 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$494,787

Notes: An "E" is requested for Federal Funds PSD
 Approps 4149 & 6677.

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,352,306	929,253	0	2,281,559
EE	2,403,805	1,339,962	0	3,743,767
PSD	27,748,879	47,178,149	9,026,504	83,953,532 E
TRF	0	0	0	0
Total	31,504,990	49,447,364	9,026,504	89,978,858 E

FTE 31.91 22.90 0.00 54.81

Est. Fringe	672,907	462,396	0	1,135,304
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$5,476,797
 Inmate Revolving Fund (IRF) (0540) \$1,070,084
 Healthy Families Trust (HFT) (0625) \$1,985,637
 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$493,986

Notes: An "E" is recommended for Federal Funds PSD
 Approps 4149 & 6677.

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) contracts with community providers for an array of substance abuse treatment services. Treatment sites are located across the state offering multiple levels of care in order to provide Missourians with ready access to treatment. Services include detoxification, assessment, day treatment, individual and group counseling, family therapy, and community support. Residential support, the provision of 24-hour a day supervision and structure, is available as clinically appropriate. In addition, family members of those receiving substance abuse treatment can participate in individual and codependency counseling. The goals of treatment include abstinence from alcohol and other drugs; eliminating criminal behavior; increasing productivity at work and school; strengthening family relationships; and increasing social connectedness. There are two major program types: Primary Recovery Plus and Comprehensive Substance Treatment and Rehabilitation (CSTAR). CSTAR is the only intensive substance abuse treatment in Missouri approved by Medicaid for service reimbursement. The following specialized programs are available under the CSTAR model: Women and Children, Adolescents, and Opioid. There are also CSTAR programs available for the general population. The Division contracts with 39 primary recovery programs, 119 recovery support programs, and 50 CSTAR programs. One opioid program is operated directly by the Division of ADA. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, likely to benefit the client, and provided in accordance with admission criteria and service definitions.

CORE DECISION ITEM

Department: **Mental Health**
 Division: **Alcohol and Drug Abuse**
 Core: **ADA Treatment Services**

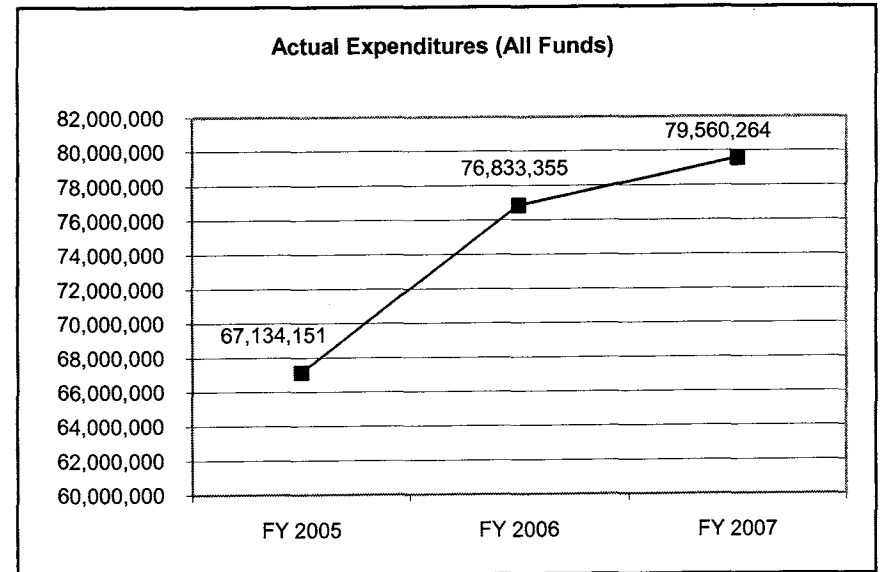
Budget Unit: **66325C**

3. PROGRAM LISTING (list programs included in this core funding)

Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR)
 Primary Recovery

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	94,322,035	83,897,639	84,089,896	90,798,370 E
Less Reverted (All Funds)	(579,807)	(596,280)	(455,651)	N/A
Budget Authority (All Funds)	93,742,228	83,301,359	83,634,245	N/A
Actual Expenditures (All Funds)	67,134,151	76,833,355	79,560,264	N/A
Unexpended (All Funds)	26,608,077	6,468,004	4,073,981	N/A
Unexpended, by Fund:				
General Revenue	57	0	2	N/A
Federal	25,927,270	6,304,916	3,621,781	N/A
Other	680,750	163,088	452,198	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Appropriation amounts include excess federal authority, some of which is on-going and will be reduced.
 The decrease from FY 2005 to FY 2006 is a result of reductions in Medicaid, excess authority, partnership funding, and grant funding.
 In FY 2006, ADA Treatment Services received a Medicaid supplemental in the amount of \$93,700 in GR.
 In FY 2008, the increase over FY 2007 is due to the reallocation of Provider COLA from a centralized HB Section within the Director's Office.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	54.91	1,352,306	938,071	0	2,290,377	
			EE	0.00	2,403,805	2,071,764	0	4,475,569	
			PD	0.00	27,718,189	47,178,149	9,136,086	84,032,424	
			Total	54.91	31,474,300	50,187,984	9,136,086	90,798,370	
DEPARTMENT CORE ADJUSTMENTS									
Transfer In	1334 4147		PD	0.00	163,684	0	0	163,684	Core Transfer In from Department of Corrections to ADA Treatment for Community Support Centers for Substance Abuse Treatment.
Core Reduction	147 2040		PD	0.00	(122,764)	0	0	(122,764)	Core reduction due to Federal Financial Participation (FFP) rate change.
Core Reduction	148 2044		PD	0.00	0	0	(54,846)	(54,846)	Core reduction due to Federal Financial Participation (FFP) rate change.
Core Reduction	151 3587		PD	0.00	0	0	(36,693)	(36,693)	Core reduction due to Federal Financial Participation rate change.
Core Reduction	152 3765		PD	0.00	0	0	(9,613)	(9,613)	Core reduction due to Federal Financial Participation rate change.
Core Reduction	155 5299		EE	0.00	0	(631,802)	0	(631,802)	Core reduction due to expiring System Enhancement for Youth (SAY) Grant.
Core Reallocation	145 0155		PD	0.00	0	(455,465)	0	(455,465)	Reallocation of FY 2008 new decision item Adolescent Co-Occurring Addiction and Mental Illness to new MO HealthNet appropriation.
Core Reallocation	146 1906		PD	0.00	(274,213)	0	0	(274,213)	Reallocation of a portion of this approp to a new MO HealthNet appropriation.
Core Reallocation	154 5299		EE	0.00	0	(100,000)	0	(100,000)	Reallocation of excess federal authority into Operational Support to support additional investigation expenses.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	298	2281	PD	0.00	274,213	0	0	274,213	Reallocation to new GR Adolescent MO HealthNet appropriation.
Core Reallocation	299	2289	PD	0.00	0	455,465	0	455,465	Reallocation to new federal Adolescent MO HealthNet appropriation.
Core Reallocation	477	5298	PS	(0.10)	0	(8,818)	0	(8,818)	Reallocation of excess federal authority to Operational Support to align budget to meet projected spend plan.
NET DEPARTMENT CHANGES				(0.10)	40,920	(740,620)	(101,152)	(800,852)	
DEPARTMENT CORE REQUEST									
			PS	54.81	1,352,306	929,253	0	2,281,559	
			EE	0.00	2,403,805	1,339,962	0	3,743,767	
			PD	0.00	27,759,109	47,178,149	9,034,934	83,972,192	
			Total	54.81	31,515,220	49,447,364	9,034,934	89,997,518	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	147	2040	PD	0.00	(10,230)	0	0	(10,230)	Core reduction due to Federal Financial Participation (FFP) rate change.
Core Reduction	148	2044	PD	0.00	0	0	(4,571)	(4,571)	Core reduction due to Federal Financial Participation (FFP) rate change.
Core Reduction	151	3587	PD	0.00	0	0	(3,058)	(3,058)	Core reduction due to Federal Financial Participation rate change.
Core Reduction	152	3765	PD	0.00	0	0	(801)	(801)	Core reduction due to Federal Financial Participation rate change.
NET GOVERNOR CHANGES				0.00	(10,230)	0	(8,430)	(18,660)	
GOVERNOR'S RECOMMENDED CORE									
			PS	54.81	1,352,306	929,253	0	2,281,559	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**ADA TREATMENT SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,403,805	1,339,962	0	3,743,767	
	PD	0.00	27,748,879	47,178,149	9,026,504	83,953,532	
	Total	54.81	31,504,990	49,447,364	9,026,504	89,978,858	

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	27,772	1.00	55,412	2.00	55,418	2.00	55,418	2.00
SR OFC SUPPORT ASST (STENO)	29,713	1.00	30,658	1.00	30,658	1.00	30,658	1.00
OFFICE SUPPORT ASST (KEYBRD)	864	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	45,554	1.90	50,083	2.00	52,512	2.00	52,512	2.00
ACCOUNT CLERK II	7,394	0.32	24,213	1.00	24,213	1.00	24,213	1.00
HOUSING DEVELOPMENT OFCR I	12,343	0.35	0	0.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	11,769	0.32	12,471	0.34	12,471	0.34
AFFORDABLE HOUSING CNSLT MH	110,247	2.00	113,737	2.00	113,736	2.00	113,736	2.00
SPECIAL EDUC TEACHER III	1,703	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	339,616	2.48	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	155	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	49,278	2.18	120,160	5.03	120,159	5.03	120,159	5.03
LPN II GEN	60,825	1.91	160,598	4.40	159,417	4.40	159,417	4.40
REGISTERED NURSE II	45,475	1.07	137,548	3.00	136,656	3.00	136,656	3.00
REGISTERED NURSE III	83,094	1.67	102,479	2.00	100,408	2.00	100,408	2.00
REGISTERED NURSE IV	157,373	2.62	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	47,150	0.96	65,827	1.00	65,827	1.00	65,827	1.00
ACTIVITY AIDE III	1,102	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY THER	0	0.00	43,764	1.00	43,764	1.00	43,764	1.00
RECREATIONAL THER II	1,639	0.04	0	0.00	0	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	198,785	4.03	203,791	4.00	203,796	4.00	203,796	4.00
SUBSTANCE ABUSE CNSLR I	4,592	0.15	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	205,406	5.87	358,018	10.00	358,014	10.00	358,014	10.00
SUBSTANCE ABUSE CNSLR III	40,264	0.99	42,086	1.00	42,084	1.00	42,084	1.00
PROGRAM SPECIALIST II MH/RS	115,576	2.90	121,746	3.00	124,056	3.00	124,056	3.00
LICENSED CLINICAL SOCIAL WKR	97,960	2.34	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	2,625	0.08	38,563	1.00	38,563	1.00	38,563	1.00
CLIN CASEWORK PRACTITIONER II	1,438	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	163,149	3.18	121,706	2.23	107,090	2.00	107,090	2.00
DESIGNATED PRINCIPAL ASST DIV	1,784	0.02	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	0	0.00	25,851	0.25	142,684	1.00	142,684	1.00
PROGRAM SPECIALIST	19,245	0.44	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ADA TREATMENT SERVICES								
CORE								
MISCELLANEOUS PROFESSIONAL	98,296	1.94	143,692	4.83	146,795	4.82	146,795	4.82
STAFF PHYSICIAN SPECIALIST	0	0.00	116,833	0.75	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	82,378	1.13	83,802	1.10	89,601	1.22	89,601	1.22
SPECIAL ASST PROFESSIONAL	105,737	1.89	118,041	2.00	113,637	2.00	113,637	2.00
REGISTERED NURSE	28	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,158,560	44.63	2,290,377	54.91	2,281,559	54.81	2,281,559	54.81
TRAVEL, IN-STATE	79,488	0.00	73,948	0.00	73,748	0.00	73,748	0.00
TRAVEL, OUT-OF-STATE	8,390	0.00	10,370	0.00	6,770	0.00	6,770	0.00
SUPPLIES	85,877	0.00	114,586	0.00	112,241	0.00	112,241	0.00
PROFESSIONAL DEVELOPMENT	2,612	0.00	4,208	0.00	4,258	0.00	4,258	0.00
COMMUNICATION SERV & SUPP	7,210	0.00	5,500	0.00	6,200	0.00	6,200	0.00
PROFESSIONAL SERVICES	3,442,811	0.00	4,238,477	0.00	3,514,270	0.00	3,514,270	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	7,867	0.00	2,239	0.00	2,239	0.00	2,239	0.00
COMPUTER EQUIPMENT	308	0.00	0	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	931	0.00	7,303	0.00	6,003	0.00	6,003	0.00
OTHER EQUIPMENT	1,142	0.00	4,972	0.00	4,972	0.00	4,972	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	38	0.00	38	0.00	38	0.00
EQUIPMENT RENTALS & LEASES	1,068	0.00	2,091	0.00	2,091	0.00	2,091	0.00
MISCELLANEOUS EXPENSES	287	0.00	10,237	0.00	9,037	0.00	9,037	0.00
REBILLABLE EXPENSES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	3,637,991	0.00	4,475,569	0.00	3,743,767	0.00	3,743,767	0.00
PROGRAM DISTRIBUTIONS	73,763,714	0.00	84,032,424	0.00	83,972,192	0.00	83,953,532	0.00
TOTAL - PD	73,763,714	0.00	84,032,424	0.00	83,972,192	0.00	83,953,532	0.00
GRAND TOTAL	\$79,560,265	44.63	\$90,798,370	54.91	\$89,997,518	54.81	\$89,978,858	54.81
GENERAL REVENUE	\$26,148,380	25.85	\$31,474,300	31.91	\$31,515,220	31.91	\$31,504,990	31.91
FEDERAL FUNDS	\$45,108,742	18.78	\$50,187,984	23.00	\$49,447,364	22.90	\$49,447,364	22.90
OTHER FUNDS	\$8,303,143	0.00	\$9,136,086	0.00	\$9,034,934	0.00	\$9,026,504	0.00

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PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Comprehensive Substance Treatment and Rehabilitation**

Program is found in the following core budget(s): **Treatment Services**

1. What does this program do?

Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs offer a comprehensive array of individualized treatment services to persons with substance abuse problems and their families. It features three levels of care that vary in duration and intensity; persons may enter treatment at any level in accordance with eligibility criteria. Only substance abuse programs designated as CSTAR are approved for reimbursement under Missouri HealthNet. Services at all CSTAR programs include assessment, individual and group counseling, group education, family therapy and community support. Residential support is offered to those individuals who meet clinical eligibility criteria.

- Specialized CSTAR programs for women and children offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support and community support for children that accompany their mother into treatment.
- Specialized CSTAR programs for adolescents offer the full menu of treatment services as well as academic education to youth between the ages of 12 and 17 years.
- CSTAR General Population programs are intensive outpatient treatment programs for both men and women with substance abuse problems. The full menu of treatment services is available for those who are MO HealthNet eligible.
- CSTAR Opioid programs provide services on an outpatient basis to individuals who demonstrate physiological dependence to heroin, oxycontin, and other narcotics. Priority admission is given to women who are pregnant and persons who are HIV positive. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal from narcotics.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 631.010 and 191.831

3. Are there federal matching requirements? If yes, please explain.

Some of the expenditures made are for MO HealthNet services requiring a match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort", or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

In part, yes because the federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

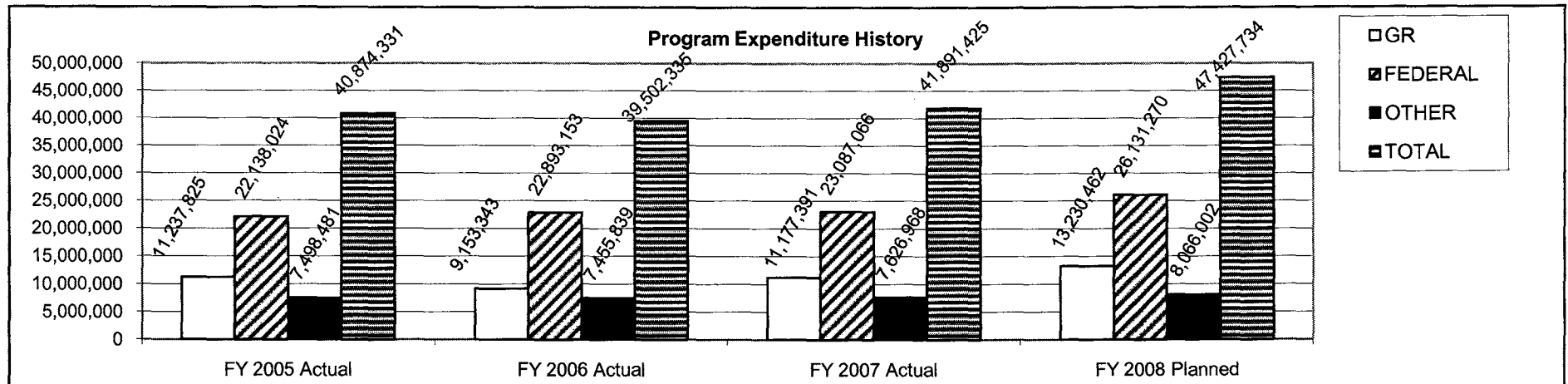
PROGRAM DESCRIPTION

Department Mental Health

Program Name Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Opioid treatment programs were converted to the CSTAR model in FY 2005 and FY 2006. The prior year opioid treatment expenditures are included above as follows: FY05 \$55,311 GR & \$1,964,105 FED.

6. What are the sources of the "Other " funds?

FY 2008: Healthy Families Trust (HFT) (0625) \$2,025,388; Health Initiatives Fund (HIF) (0275) \$5,536,214; and Mental Health Local Tax Match Fund (MHLTMF) (0930) \$504,400

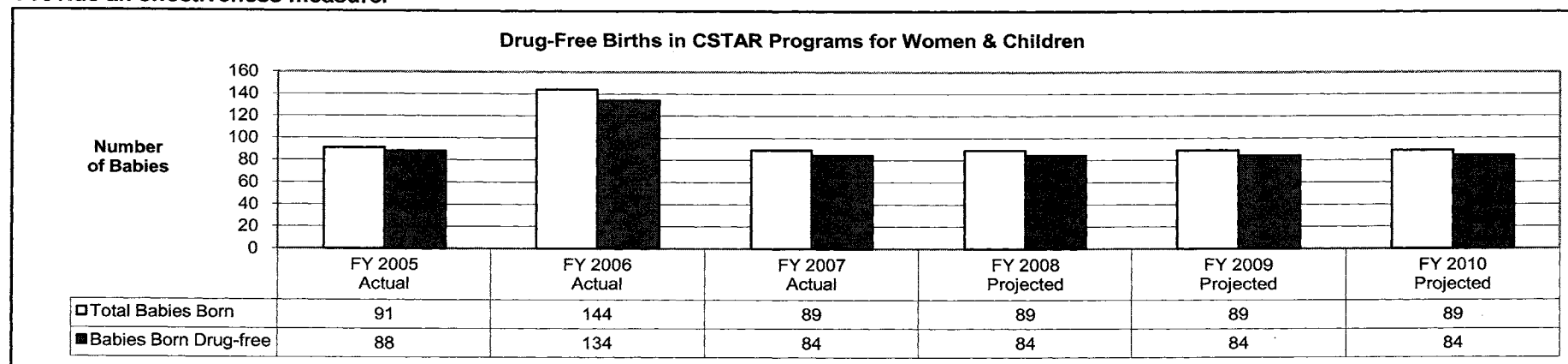
PROGRAM DESCRIPTION

Department Mental Health

Program Name Comprehensive Substance Treatment and Rehabilitation

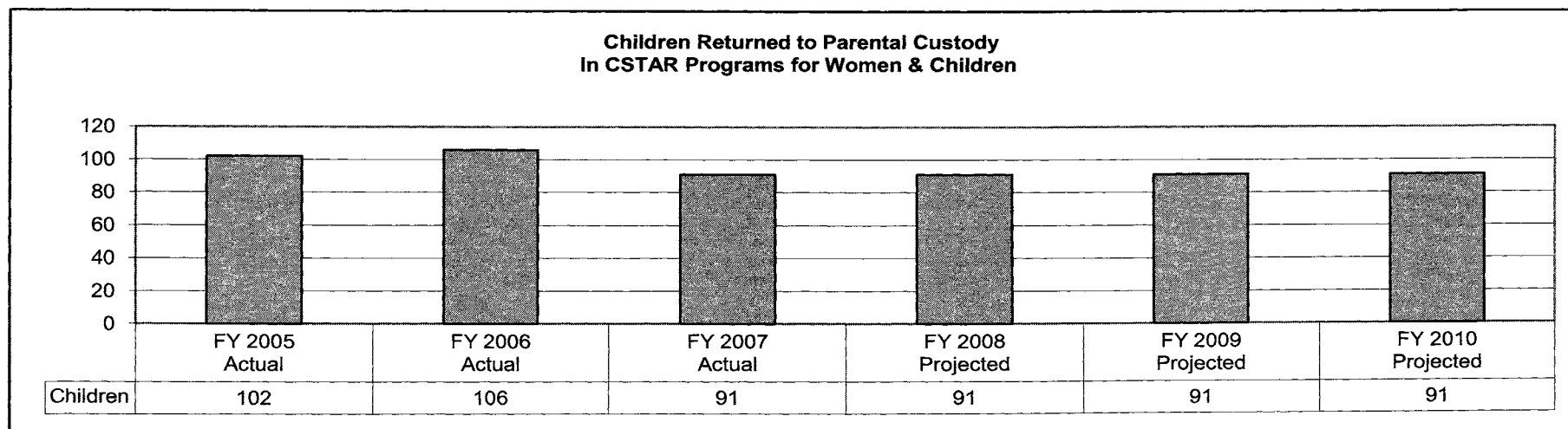
Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure.



Notes:

- 1) From FY 2005 to FY 2007 there have been 324 babies born drug-free and since 1996 there have been 850 babies born drug-free.
- 2) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs such as lost productivity is \$1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003)
- 3) In FY 2007 fewer pregnant women presented for treatment.



Note: Since FY 2003, 513 children have been returned to their mother's custody from foster care (in FY 2002 foster care room and board for a child for one year was \$7,171)

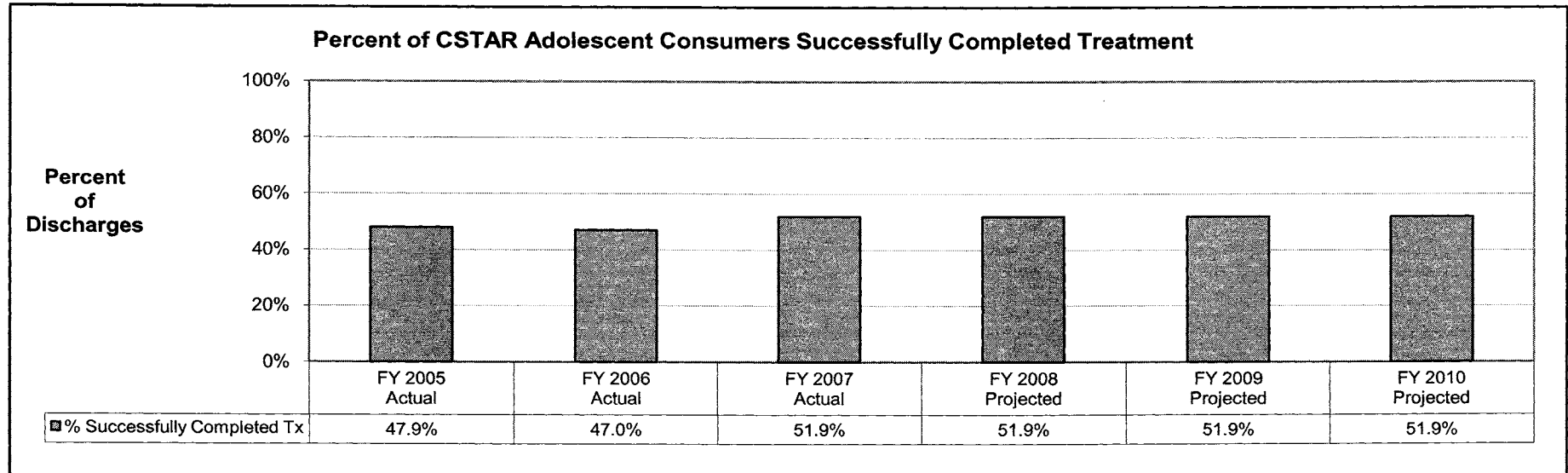
PROGRAM DESCRIPTION

Department Mental Health

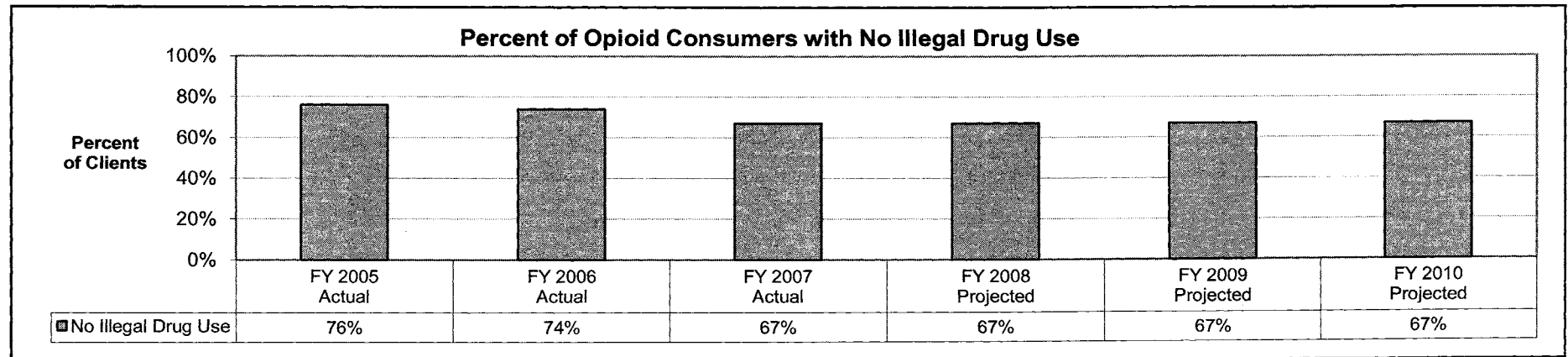
Program Name Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure. (Cont.)



Note: This is a new measure so there is no projected data for FY 2005, 2006 or 2007.



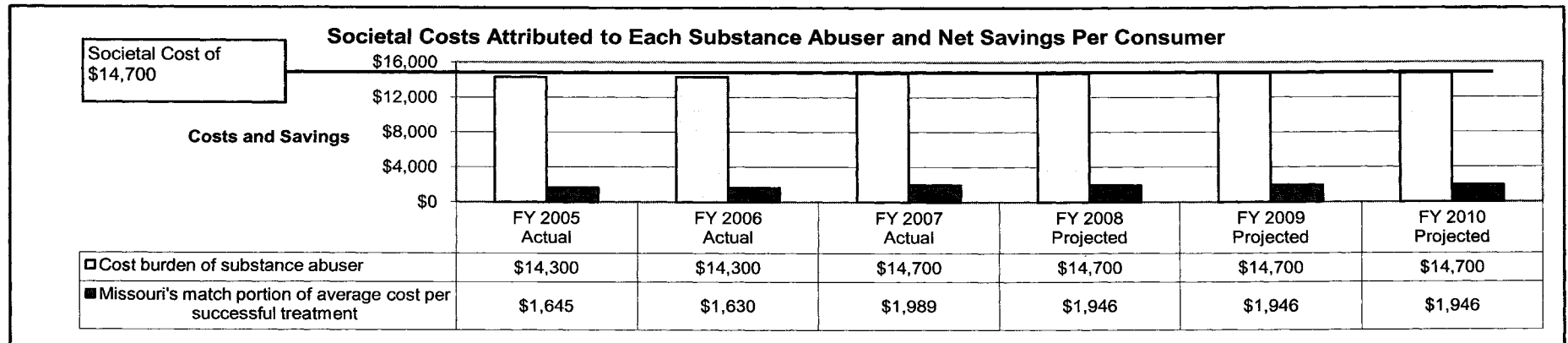
PROGRAM DESCRIPTION

Department Mental Health

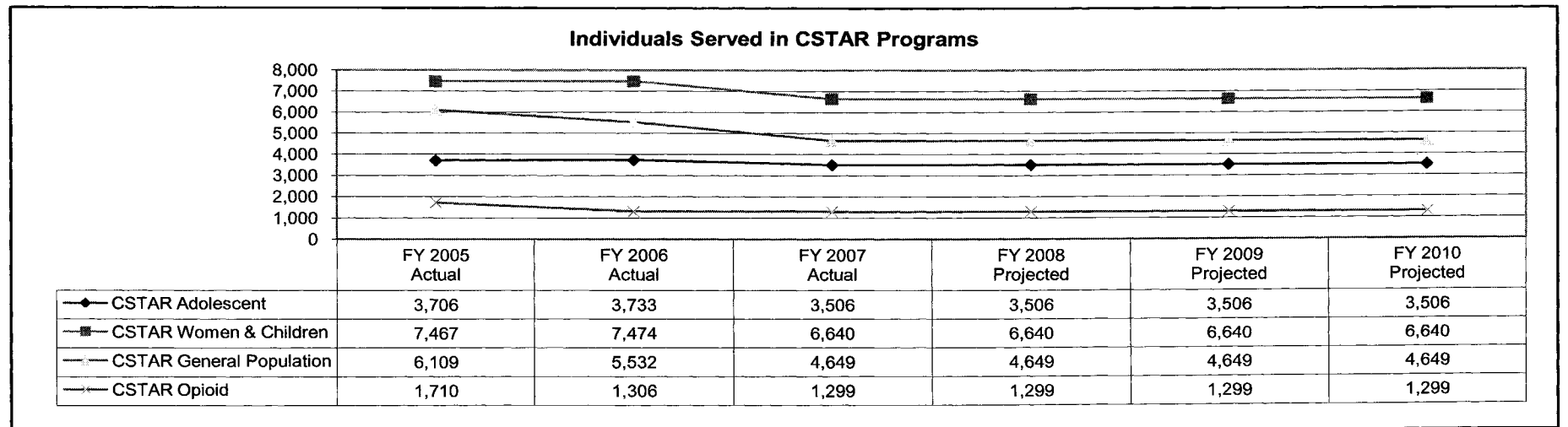
Program Name Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Primary Recovery**

Program is found in the following core budget(s): **Treatment Services**

1. What does this program do?

Primary Recovery substance abuse treatment programs provide a continuum of care including detoxification and outpatient services, as well as, residential support if clinically appropriate. It features three treatment levels of care that vary in duration and intensity; persons may enter treatment at any level in accordance with eligibility criteria. Treatment services include assessment, individual and group counseling, group education, family therapy, participation in self-help groups, and other interventions. Recovery Support programs, funded through a federal grant, supplement Primary Recovery programs and expand access to a comprehensive array of treatment and support options. Primary Recovery services are for non-MO HealthNet clients.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 631.010 and 191.831

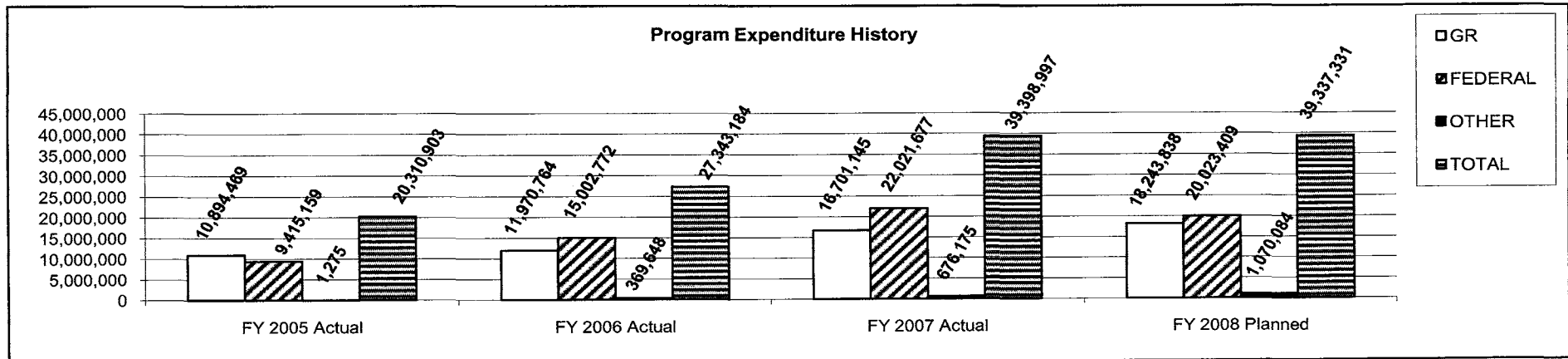
3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: FY 2007 included one time funding carried over from prior year for Access to Recovery grant.

6. What are the sources of the "Other " funds?

FY 2008 Other includes Inmate Revolving Fund (0540) appropriation 1047 in the amount of \$1,070,084.

PROGRAM DESCRIPTION

Department Mental Health

Program Name Primary Recovery

Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure.

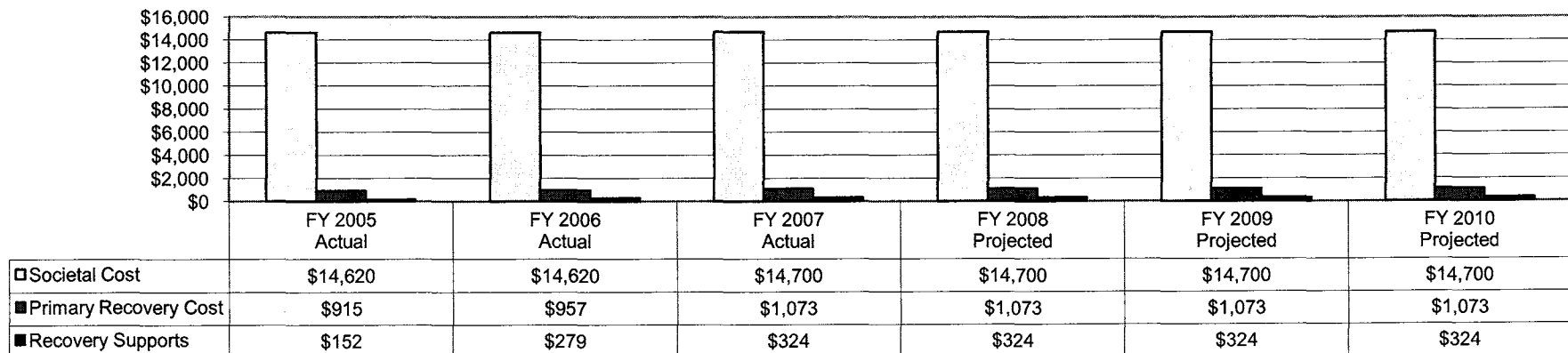
Primary Recovery Measurement of Change

	Number of Valid Cases	Percent at Intake	Percent at Discharge Interview	Rate of Change
Abstinence: did not use alcohol or illegal drugs in the past 30 days	4,514	42.9%	83.3%	94.2%
Crime and Criminal Justice: had no arrests in the past 30 days	4,451	87.7%	95.1%	8.5%
Employment / Education: were currently employed or attending school	4,630	42.5%	52.0%	22.4%

Note: Measured using Government Performance & Results Act (GPRA) measurement tool from intake to discharge for FY 2007.

7b. Provide an efficiency measure.

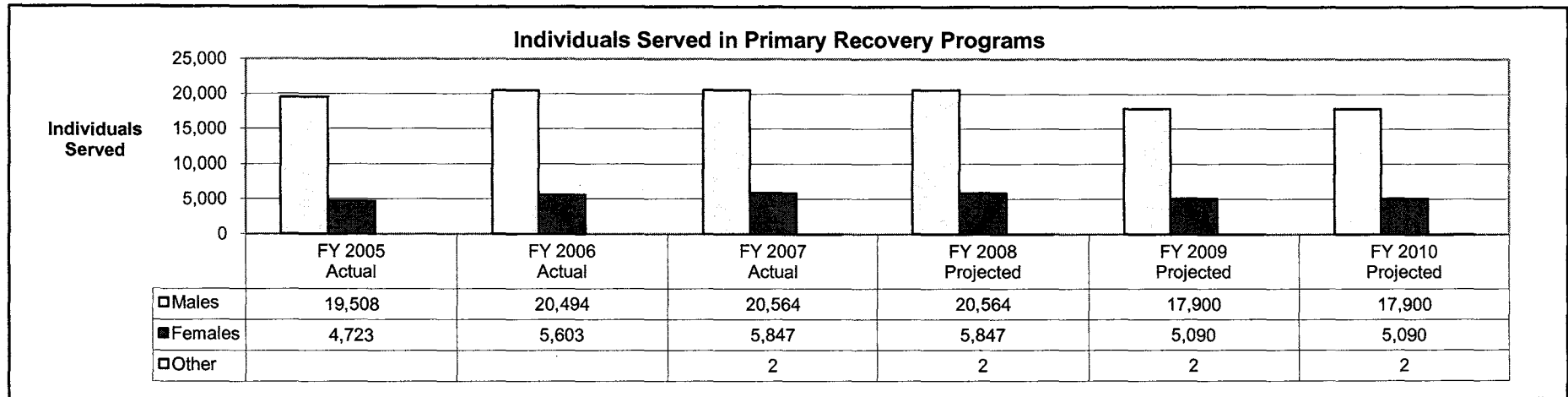
Societal Cost of Untreated Substance Abuser Compared to Cost of Primary Recovery Treatment



PROGRAM DESCRIPTION

Department Mental Health
Program Name Primary Recovery
Program is found in the following core budget(s): Treatment Services

7c. Provide the number of clients/individuals served, if applicable.



Note: Other includes "Male and Female", "Male from Female", "Female from Male", "Not Known", and "Not Specified".

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 011 OF

Department: Mental Health **Budget Unit:** 66205C & 66325C
Division: Alcohol and Drug Abuse
DI Name: Reducing Children's Div Out-of-Home Placements Due to Parental Drug Addiction DI# 1650020

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,640,862	1,357,389	0	7,998,251 E
TRF	0	0	0	0
Total	6,640,862	1,357,389	0	7,998,251 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested in Federal Funds Approp 6677.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,500,000	768,259	0	2,268,259 E
TRF	0	0	0	0
Total	1,500,000	768,259	0	2,268,259 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is recommended in Federal Funds Approp 6677.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Over one third of the 5,675 children removed from homes and placed in Children's Division custody in FY'07 (about 2,000 children) came from families in which one or more parties abused alcohol or other drugs. Data shows that for every parent/caregiver in Missouri that abuses methamphetamines, there are approximately 2.6 children who are being exposed to emotional and/or physical trauma, deprived of basic nurturing activities and experiences, denied basic physical needs such as food and safe housing, and/or exposed to physical or sexual abuse. In 2007, almost 2,000 Missouri children were removed from their homes due to their parents' abuse of alcohol, illicit drugs, and/or both. In 2006, almost 2,300 children were affected, including more than 1,600 children placed in out-of-home substitute care due to parental methamphetamine abuse. Statewide, nearly 1 in 8 children in foster care (12.5%) is there because of parental involvement in methamphetamine use and/or manufacture. In Jefferson County, 1 out of every 3 children in foster care was exposed to methamphetamine.

NEW DECISION ITEM
RANK: 011 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66205C & 66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Reducing Children's Div Out-of-Home Placements Due to Parental Drug Addiction DI# 1650020</u>	

3. WHY IS THIS FUNDING NEEDED? (Continued)

The Division of ADA has seen a rapid rise in methamphetamine admissions, increasing from 858 in FY 1995 to 6,704 in FY 2006. Waiting lists for treatment can be six weeks or longer. Currently, Missouri spends about 12% of its total budget on substance-related problems. Out of every \$100 spent related to a substance abuse incident, almost \$97 is spent on incarceration, health care, child services, and law enforcement. Only \$3 is spent on prevention and treatment. Timely, evidence-based substance abuse treatment for families in the child protective services system reduces the need for out-of-home placements and shortens time in placement. Since 2003, over 500 children have been returned to parental custody as a result of the mother's successful participation in Comprehensive Substance Treatment and Rehabilitation (CSTAR).

This item creates a formal collaboration between the Division of Alcohol and Drug Abuse (DMH) and the Children's Division (DSS) to reduce out-of-home placements caused by parental drug addiction. It provides alternatives to out-of-home placement through immediate access to specialized CSTAR programs for women and children. It reduces waiting lists in Women's CSTAR by adding non-MO Healthnet funds to all 12 programs, creates therapeutic child care with enhanced mental health services and evidence-based prevention programming, adds services for individuals with co-occurring mental illness to Women's CSTAR, offers targeted prevention programming for kids in out-of-home placement, adds new Women's CSTAR programming, and reduces waiting lists in primary recovery programs through a voucher program for addicted fathers.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Women and Children's CSTAR program will be created in Jefferson County. The program was based on size and expenditure history of existing Women and Children's CSTAR programs including increased funding requested for non-MO HealthNet services. In addition, these programs would include enhancements for therapeutic day care and co-occurring substance abuse and mental health services. Total cost for the new Women and Children's CSTAR program is \$1,929,263 (\$1,480,692 GR, \$448,571 FED).

This portion of the funding would enhance 12 existing Women and Children's CSTAR programs, add a Child Therapist for therapeutic day care services, provide co-occurring services to approximately 25% of the women served needing co-occurring services and medications, and increase the community support rate from \$43.08 to \$64.62. Total funding for this portion would be \$5,569,188 (\$4,660,370 GR, \$908,818 FED).

Provide services to approximately 100 fathers of children at risk of out-of-home placement in Primary Recovery Plus programs at an average cost of \$998 = \$99,800 -

NEW DECISION ITEM
RANK: 011 OF _____

Department: Mental Health **Budget Unit:** 66205C & 66325C
Division: Alcohol and Drug Abuse
DI Name: Reducing Children's Div Out-of-Home Placements Due to Parental Drug Addiction DI# 1650020

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

Provide \$100,000 funding for prevention programming for high risk children in out-of-home placement in the 4 highest need counties (TBD) 4 x \$100,000 = \$400,000.

HB Section	Approp	Type	Fund	Amount
10.105 - ADA Prevention Services	4649	PSD	0101	\$400,000
10.110 - ADA Treatment Services-Non-MO HealthNet	4147	PSD	0101	\$5,410,118
10.110 - ADA Treatment Services-MO HealthNet	2040	PSD	0101	\$830,744
10.110 - ADA Treatment Services-MO HealthNet	6677	PSD	0148	\$1,357,389 E
Total				<u>\$7,998,251 E</u>

GOVERNOR RECOMMENDS:

This funding will allow the existing 10 Women and Children's CSTAR programs, excluding the 2 alternative care CSTAR programs, to increase their capacity to provide treatment services and reduce waiting lists by providing services to approximately 773 additional individuals in need of substance abuse treatment.

HB Section	Approp	Type	Fund	Amount
10.110 - ADA Treatment Services-Non-MO HealthNet	4147	PSD	0101	\$1,048,800
10.110 - ADA Treatment Services-MO HealthNet	2040	PSD	0101	\$451,200
10.110 - ADA Treatment Services-MO HealthNet	6677	PSD	0148	\$768,259 E
Total				<u>\$2,268,259 E</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	6,640,862		1,357,389 E				7,998,251 E		
Total PSD	6,640,862		1,357,389 E		0		7,998,251 E		0
Grand Total	6,640,862	0.00	1,357,389 E	0.00	0	0.00	7,998,251 E	0.00	0

NEW DECISION ITEM
RANK: 011 OF

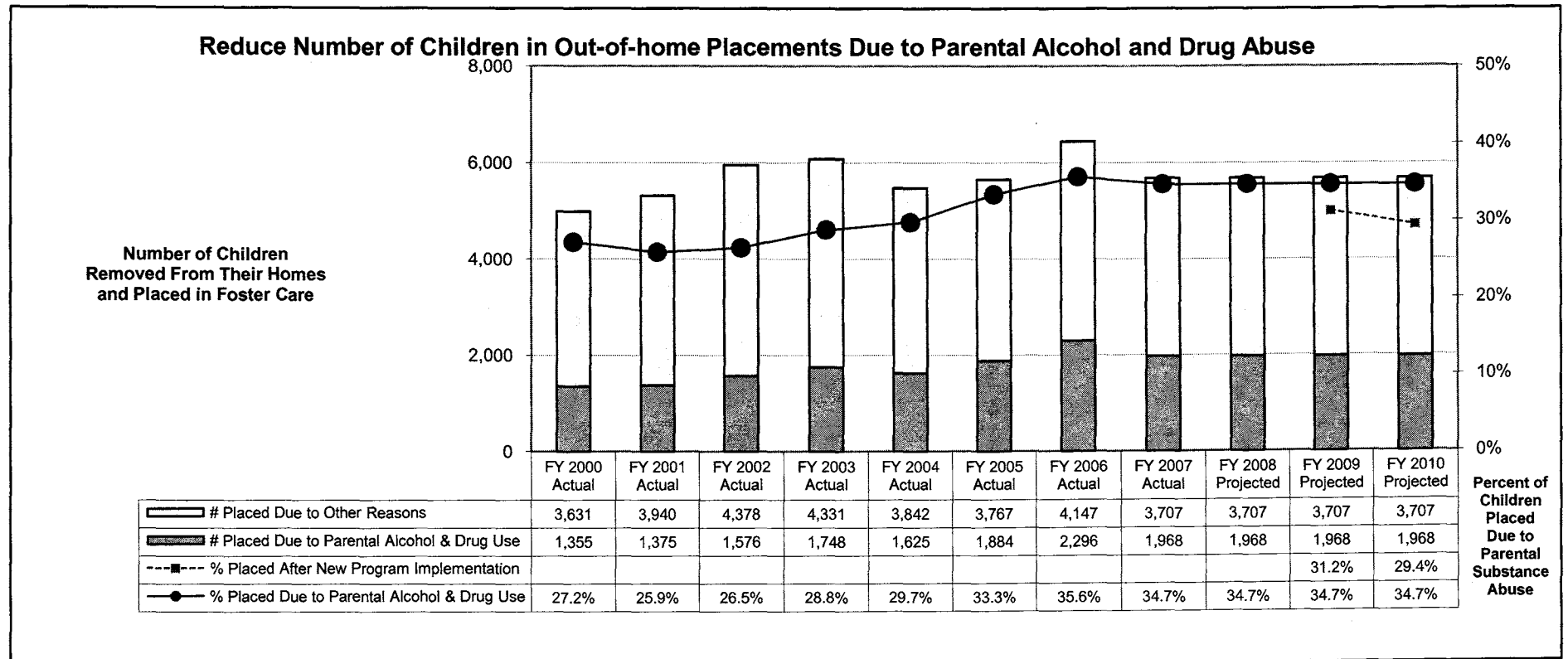
Department: <u>Mental Health</u>	Budget Unit: <u>66205C & 66325C</u>								
Division: <u>Alcohol and Drug Abuse</u>									
DI Name: <u>Reducing Children's Div Out-of-Home Placements Due to Parental Drug Addiction DI# 1650020</u>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	1,500,000		768,259 E				2,268,259 E		
Total PSD	1,500,000		768,259 E		0		2,268,259 E		0
Grand Total	1,500,000	0.00	768,259 E	0.00	0	0.00	2,268,259 E	0.00	0

NEW DECISION ITEM
RANK: 011 OF _____

Department: Mental Health **Budget Unit:** 66205C & 66325C
Division: Alcohol and Drug Abuse
DI Name: Reducing Children's Div Out-of-Home Placements Due to Parental Drug Addiction DI# 1650020

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



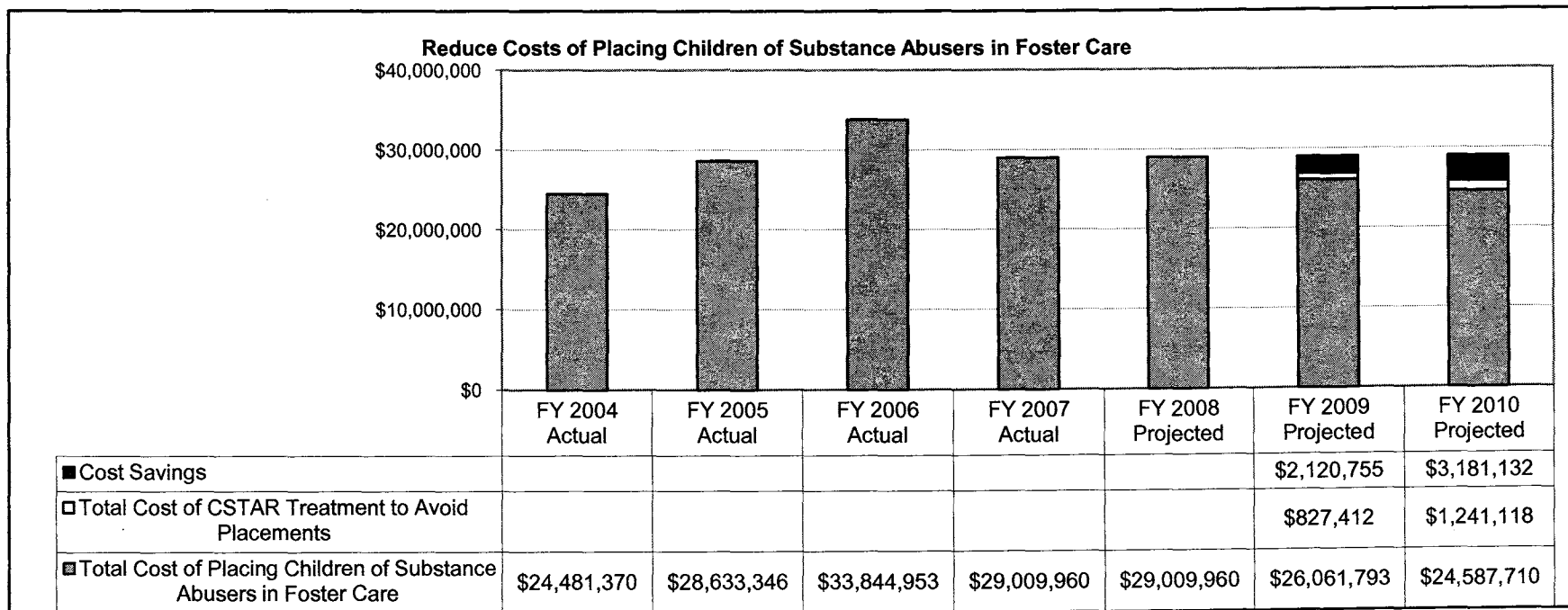
Note: Projected data in the columns above assume no changes in the number of placements in either category. The dotted line shows that early treatment interventions provided by these new programs will prevent some of the out-of-home placements caused by parental alcohol and drug abuse in FY 2009 and FY 2010.

NEW DECISION ITEM
RANK: 011 OF _____

Department: Mental Health **Budget Unit:** 66205C & 66325C
Division: Alcohol and Drug Abuse
DI Name: Reducing Children's Div Out-of-Home Placements Due to Parental Drug Addiction DI# 1650020

6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.

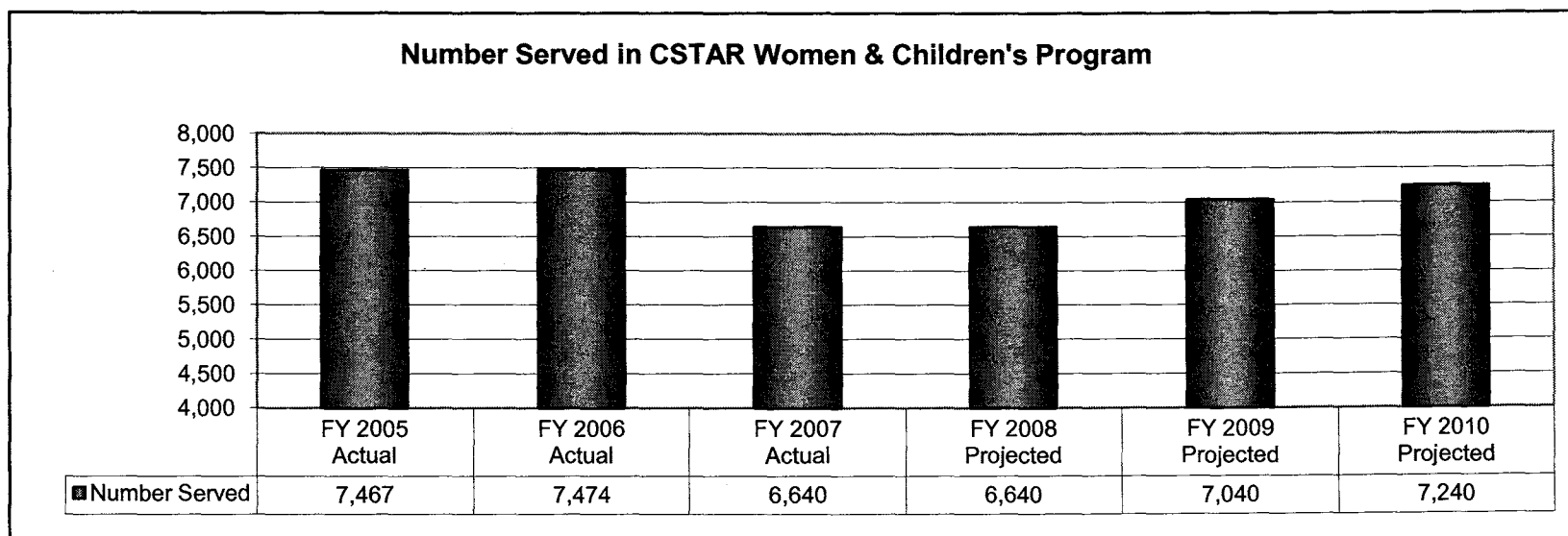


Note: This chart is based on projection that 400 parents will receive CSTAR services in FY 2009 and 200 children will be diverted from foster care replacement.
 In FY 2010, 600 parents will receive CSTAR services and 300 children will be diverted.
 The average foster care placement cost in FY 2006 was \$7,220 per child per year, and the average placement was 24.5 months.
 The average cost of Women & Children's CSTAR is \$2068.53.

Department: Mental Health Budget Unit: 66205C & 66325C
Division: Alcohol and Drug Abuse
DI Name: Reducing Children's Div Out-of-Home Placements Due to Parental Drug Addiction DI# 1650020

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.



Note: Projected values are based on treating 400 new clients in FY 2009 and 600 new clients in FY 2010.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Add non-MO Healthnet funds to all 12 Women and Children's CSTAR programs
- Issue Request for Proposal to create new Women and Children's CSTAR programming.
- Add therapeutic child care with enhanced mental health services to all Women and Children's CSTAR programs
- Add services for women with co-occurring mental illness
- Expand access for fathers to Primary Recovery Plus programs through a voucher program so the entire family can be treated
- Targeted prevention programming for kids in out-of-home placement

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
DMH CHILD DIV OUT OF HOME PLAC - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$400,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH CHILD DIV OUT OF HOME PLAC - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,598,251	0.00	2,268,259	0.00
TOTAL - PD	0	0.00	0	0.00	7,598,251	0.00	2,268,259	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,598,251	0.00	\$2,268,259	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,240,862	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,357,389	0.00	\$768,259	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 021 OF

Department: Mental Health	Budget Unit: 66325C
Division: Alcohol and Drug Abuse	
DI Name: Emergency Room and State Psychiatric Hospital Diversion	DI# 1650026

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,668,218	0	0	4,668,218
TRF	0	0	0	0
Total	4,668,218	0	0	4,668,218
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Many people with drug and alcohol problems present to emergency rooms, psychiatric facilities and primary care centers for substance-related injuries and illnesses. However, staff do not routinely screen for substance-related problems, often due to lack of time, inadequate training, and limited options for treatment referral. Interventions such as SBIRT (Screening, Brief Intervention, Referral and Treatment) have been found to: 1) decrease the frequency and severity of substance use; 2) reduce the risk of trauma; 3) increase the percentage of patients who enter substance abuse treatment; 4) reduce the number of hospital days and ER visits; 5) reduce arrest rates for driving under the influence; and 6) cut health care costs. One cost analysis showed that reduced health expenditures resulted in savings of \$3.81 for every \$1.00 spent on screening and intervention.

NEW DECISION ITEM
RANK: 021 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Emergency Room and State Psychiatric Hospital Diversion</u>	DI# <u>1650026</u>

3. WHY IS THIS FUNDING NEEDED? (Continued)

In Missouri, private hospital emergency room (ER) visits related to substance abuse have shown a statistically significant increase from 2001 to 2005, from 8.8 visits per 1000 population in 2001 to 10.8 visits per 1000 in 2005. From 2001 to 2005, there was a 27% increase in the number of alcohol and/or drug-related (AD) private ER episodes. The cost for AD-related private ER episodes has shown a 64.3% increase in the past four years, from \$1,149 in 2001 to \$1,889 in 2005. Furthermore, 22% of admissions to the four acute care psychiatric facilities in FY 2006 were alcohol or drug-related, at a cost to the state of \$888 per day.

A significant number of people cycle through the treatment system, increasing overall costs. In the past three fiscal years, an average of 234 consumers had five or more admissions to ADA services in a 12-month period. A more intensive treatment model can reduce repeat admissions and provide more effective care, at less expense, thereby freeing capacity in the existing system. An intensive case management program in Connecticut has shown positive results, including a 55% decrease in the number of individuals with multiple (4+) acute care admissions, and 50% fewer noncompliant discharges from treatment. The addition of medication-assisted treatment can further improve outcomes. As part of a comprehensive treatment program, medication-assisted interventions have been shown to improve survival, increase retention in treatment, decrease illicit opiate use, decrease criminal activities, increase employment, and improve outcomes with perinatal addicts.

Often a common denominator of those presenting to medical or psychiatric facilities and/or cycling through detox or treatment programs are co-occurring disorders (COD). National studies have found that in substance abuse treatment agencies, 50-75% of clients had a lifetime co-occurring mental disorder; studies of mental health settings found that 20-50% of these clients had a co-occurring substance abuse disorder. However, only a small percentage of these individuals receive treatment that addresses both disorders. Unfortunately, when these disorders are addressed in separate, but parallel systems, there is a high rate of drop-out, poor communication between service providers, and poor outcomes. Conversely, integrated treatment for COD results in many benefits, including improved client outcomes, treatment efficiency, and compliance.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Screening and Brief Intervention (SBIRT): This funding will support two pilot sites	\$ 503,368
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NEW DECISION ITEM
RANK: 021 OF

Department: Mental Health	Budget Unit: 66325C
Division: Alcohol and Drug Abuse	
DI Name: Emergency Room and State Psychiatric Hospital Diversion	DI# 1650026

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

Secured Modified Medical Detox: \$ 1,773,200

This portion of the funding will create four Secure Modified Medical Detox at \$443,300 each. •

Disease Management Protocol: \$ 410,600

Assumptions were that these individuals would cost twice the PR+ package cost (\$4,106 x 2 = \$8,212) to treat. Assumed 50 consumers with 5 or more Episodes of Care in a year.

Co-Occurring and Medication Assisted Treatment: \$ 1,981,050

Assumed that 15% of clients with co-occurring substance abuse and mental illness disorders would get treatment; Avg. cost of \$500 to treat, and 3,962 clients served.

HB Section	Approp	Type	Fund	Amount
10.110 - ADA Treatment Services	4147	PSD	0101	\$4,668,218

GOVERNOR RECOMMENDS:

This funding will increase treatment capacity to serve individuals diverted from hospital emergency rooms and other medical settings through Screening, Brief Intervention, Referral, and Treatment (SBIRT) efforts in primary recovery programs. Approximately 935 individuals will be served.

HB Section	Approp	Type	Fund	Amount
10.110 - ADA Treatment Services	4147	PSD	0101	\$1,000,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	4,668,218						4,668,218		
Total PSD	4,668,218		0		0		4,668,218		0
Grand Total	4,668,218	0.00	0	0.00	0	0.00	4,668,218	0.00	0

NEW DECISION ITEM
RANK: 021 OF

Department: Mental Health	Budget Unit: 66325C
Division: Alcohol and Drug Abuse	
DI Name: Emergency Room and State Psychiatric Hospital Diversion	DI# 1650026

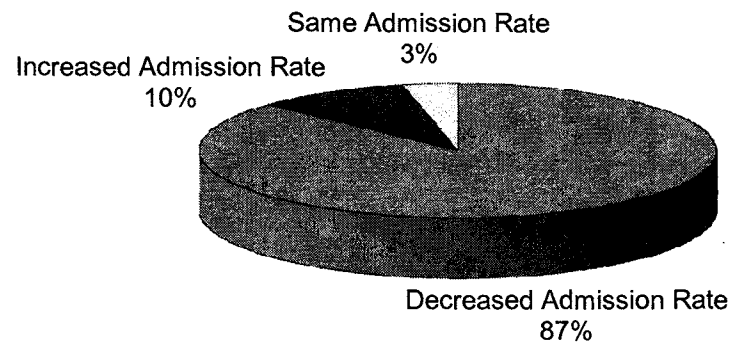
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	1,000,000						1,000,000		
Total PSD	1,000,000		0		0		1,000,000		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

FY 2005 Chronic Relapsers' Admission Rates In FY 2007

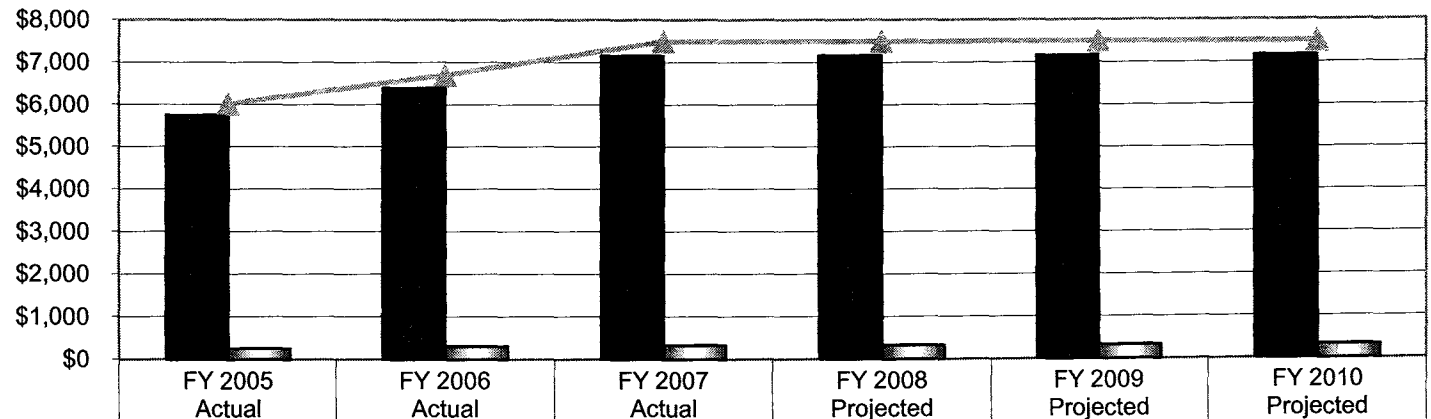


NEW DECISION ITEM
RANK: 021 OF _____

Department: Mental Health	Budget Unit: 66325C
Division: Alcohol and Drug Abuse	
DI Name: Emergency Room and State Psychiatric Hospital Diversion	DI# 1650026

6b. Provide an efficiency measure.

Cost of Detoxification - Acute Psychiatric Hospital vs. ADA Detoxification Services



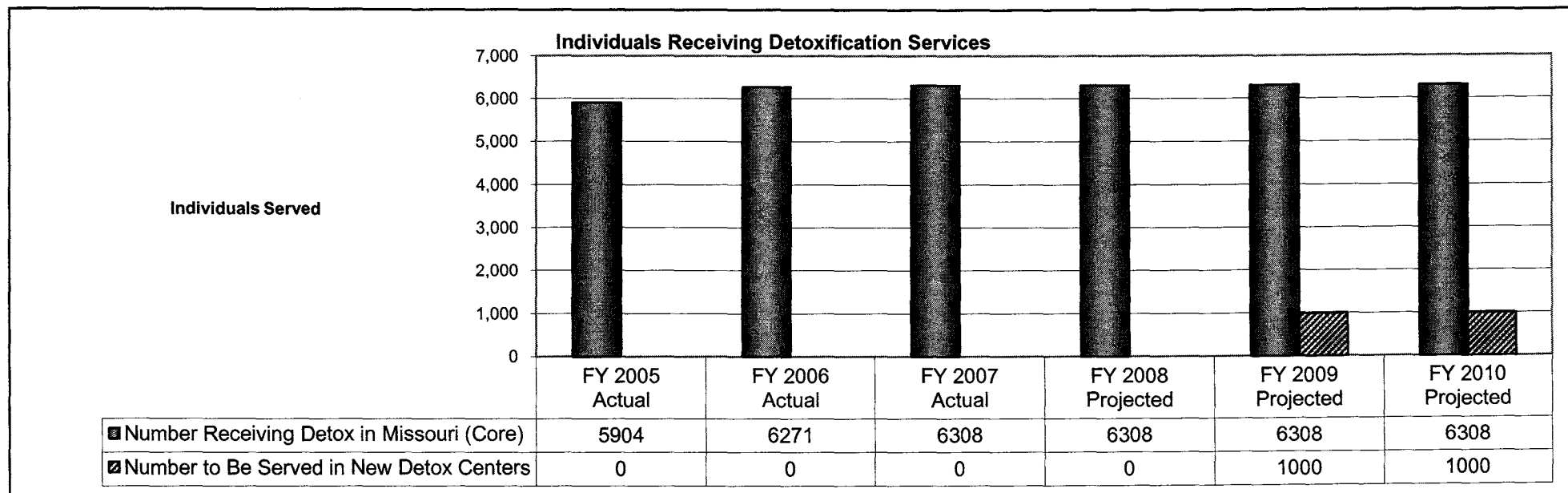
Average Savings Per Episode of Care	\$5,743	\$6,388	\$7,159	\$7,159	\$7,159	\$7,159
ADA Detox Average Cost per Episode of Care	\$257	\$304	\$328	\$328	\$328	\$328
Acute Care Psychiatric Hospital Average Cost per Episode of Care	\$6,000	\$6,692	\$7,487	\$7,487	\$7,487	\$7,487

Note: E.R. costs are based on calendar years (CY 2004 cost data is listed under FY 2005, CY 2005 cost data is listed under FY 2006, etc).

NEW DECISION ITEM
RANK: 021 OF _____

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Emergency Room and State Psychiatric Hospital Diversion</u>	DI# <u>1650026</u>

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEMRANK: 021 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Emergency Room and State Psychiatric Hospital Diversion</u>	DI# <u>1650026</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division of ADA will implement several strategies to address the complex issues related to serving high-risk, chronic substance abusers who are also affected by other mental and/or medical disorders. These strategies can provide a diversion to many high-cost emergency room and state psychiatric hospital presentations/admissions. Key strategies include the following:

- 1) Pilot the use of an evidence-based screening, brief intervention and referral protocol for medical staff in two general hospitals. This is intended to increase treatment referrals to appropriate substance abuse treatment programs; reduce subsequent emergency room use, medical costs, criminal behavior, disability and death of patients with substance abuse problems; and intervene early with individuals showing at-risk substance use patterns.
- 2) Create four modified medical detox units that have the capacity to securely manage involuntary clients by offering a locked treatment area. These facilities will be located in proximity of the four DMH acute psychiatric care facilities. Modified medical detox facilities offer nursing, physician and medication services that will support consumers through the often difficult detoxification process. These services ensure the facility can also meet the needs of consumers with co-occurring disorders.
- 3) Implement a statewide disease management protocol for 50 chronic relapsers. This program will focus on improving services for persons with repetitive and costly patterns of acute care. This program will promptly identify these individuals, provide intensive case management and medication-assisted interventions, track outcome measures, and place more emphasis on recovery support services such as housing and transportation.
- 4) Add services to all Primary Recovery programs that specifically address co-occurring disorders. Services will include medication-assisted interventions and co-occurring-specific therapies. These services will prevent some individuals from becoming chronic relapsers.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH ER & STATE PSY HOSP DIVERS - 1650026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,668,218	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,668,218	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,668,218	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,668,218	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 034 OF

Department: Mental Health	Budget Unit: 66325C
Division: Alcohol and Drug Abuse	
DI Name: ADA Partnership with St. Louis Mental Health Board	DI# 1650038

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	339,428	199,860	539,288	PSD	0	339,751	199,537	539,288
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	339,428	199,860	539,288	Total	0	339,751	199,537	539,288
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930)
\$199,860

Notes: An "E" is requested in Federal Funds Approp 6677.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) \$199,537

Notes: An "E" is recommended in Federal Funds Approp 6677.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MO Healthnet match funding is requested for substance abuse services for MO Healthnet-eligible clients with co-occurring psychiatric disorders for St. Louis City residents that are clients of Hopewell Community Mental Health Center. Substance abuse services will assist the mental health center to provide evidence-based practice to co-occurring clients. Research shows that the best approach to treating individuals with co-occurring disorders is through an integrated approach in a single setting. MO Healthnet funding will pay for 62.94% of the cost of this treatment. The City of St. Louis, Mental Health Board will provide match funding through a partnership with the Department of Mental Health.

NEW DECISION ITEM
RANK: 034 OF

Department: Mental Health **Budget Unit:** 66325C
Division: Alcohol and Drug Abuse
DI Name: ADA Partnership with St. Louis Mental Health Board **DI#** 1650038

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:
This funding will serve 200 MO Healthnet-eligible adults with co-occurring psychiatric and substance abuse diagnosis at an average cost of \$2,696 per client.

HB Section	Approp	Type	Fund	Amount
10.110 - ADA Treatment Services	6677	PSD	0148	\$339,428 E
10.110 - ADA Treatment Services	3765	PSD	0930	\$199,860
Total				<u>\$539,288 E</u>

GOVERNOR RECOMMENDS:
An updated FFP rate was acquired after the Request cycle, therefore corresponding changes were made in the Governor Recommends cycle.

HB Section	Approp	Type	Fund	Amount
10.110 - ADA Treatment Services	6677	PSD	0148	\$339,751 E
10.110 - ADA Treatment Services	3765	PSD	0930	\$199,537
Total				<u>\$539,288 E</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)			339,428 E		199,860		539,288 E		
Total PSD	0		339,428 E		199,860		539,288 E		0
Grand Total	0	0.00	339,428 E	0.00	199,860	0.00	539,288 E	0.00	0

NEW DECISION ITEM
RANK: 034 OF

Department: Mental Health Budget Unit: 66325C
Division: Alcohol and Drug Abuse
DI Name: ADA Partnership with St. Louis Mental Health Board DI# 1650038

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

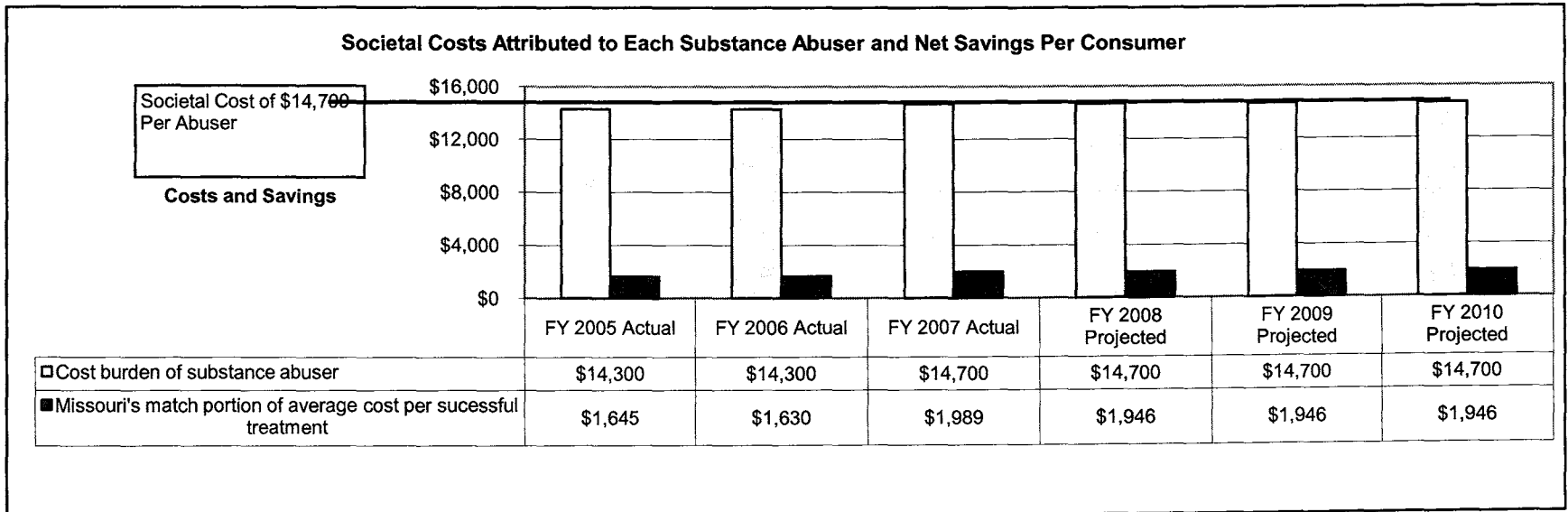
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)			339,751 E		199,537		539,288 E		
Total PSD	0		339,751 E		199,537		539,288 E		0
Grand Total	0	0.00	339,751 E	0.00	199,537	0.00	539,288 E	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Increase the number of clients with co-occurring disorders receiving substance abuse treatment.

6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 034 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>ADA Partnership with St. Louis Mental Health Board</u>	DI# <u>1650038</u>

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

200 MO Healthnet-eligible consumers referred to substance abuse treatment who are also diagnosed with co-occurring mental health disorder.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- > Provide IDDT (integrated dual diagnosis treatment) model of treatment.
- > Provide individual, group, family psycho-education, and relapse prevention.
- > Utilize motivational interviewing.
- > Provide assertive outreach, follow-up and case management
- > Hire qualified substance abuse professionals and family therapist

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH ADA PART W/ST. LOUIS MH - 1650038								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	539,288	0.00	539,288	0.00
TOTAL - PD	0	0.00	0	0.00	539,288	0.00	539,288	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$539,288	0.00	\$539,288	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$339,428	0.00	\$339,751	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$199,860	0.00	\$199,537	0.00

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMPULSIVE GAMBLING FUND									
CORE									
PERSONAL SERVICES									
COMPULSIVE GAMBLER	37,643	0.95	38,773	1.00	38,773	1.00	38,773	1.00	
TOTAL - PS	37,643	0.95	38,773	1.00	38,773	1.00	38,773	1.00	
EXPENSE & EQUIPMENT									
COMPULSIVE GAMBLER	4,868	0.00	5,194	0.00	5,194	0.00	5,194	0.00	
TOTAL - EE	4,868	0.00	5,194	0.00	5,194	0.00	5,194	0.00	
PROGRAM-SPECIFIC									
COMPULSIVE GAMBLER	327,003	0.00	441,373	0.00	441,373	0.00	441,373	0.00	
TOTAL - PD	327,003	0.00	441,373	0.00	441,373	0.00	441,373	0.00	
TOTAL	369,514	0.95	485,340	1.00	485,340	1.00	485,340	1.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
COMPULSIVE GAMBLER	0	0.00	0	0.00	0	0.00	1,163	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,163	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,163	0.00	
DMH COMM PROV INFLATIONARY INC - 1650013									
PROGRAM-SPECIFIC									
COMPULSIVE GAMBLER	0	0.00	0	0.00	13,241	0.00	4,414	0.00	
TOTAL - PD	0	0.00	0	0.00	13,241	0.00	4,414	0.00	
TOTAL	0	0.00	0	0.00	13,241	0.00	4,414	0.00	
DMH INCENT HIGH PERFORM PROV - 1650032									
PROGRAM-SPECIFIC									
COMPULSIVE GAMBLER	0	0.00	0	0.00	3,311	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,311	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,311	0.00	0	0.00	
GRAND TOTAL	\$369,514	0.95	\$485,340	1.00	\$501,892	1.00	\$490,917	1.00	

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CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: Compulsive Gambling Treatment

Budget Unit: 66315C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	38,773	38,773
EE	0	0	5,194	5,194
PSD	0	0	441,373	441,373
TRF	0	0	0	0
Total	0	0	485,340	485,340

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	19,293	19,293
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Compulsive Gambling Fund (CGF) (0249) \$485,340

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	38,773	38,773
EE	0	0	5,194	5,194
PSD	0	0	441,373	441,373
TRF	0	0	0	0
Total	0	0	485,340	485,340

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	19,293	19,293
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Compulsive Gambling Fund (CGF) (0249) \$485,340

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) is charged with the administration of treatment programs for problem gamblers and affected family members. Individuals can receive counseling services which include a range of supportive interventions, including family therapy, financial planning and remediation, and referrals for legal assistance. ADA authorizes and monitors service delivery provided by contracted agencies.

Up to 4% of all Missourians are estimated to have a serious gambling problem that is harmful to relationships and financial security. Compulsive gambling can lead to bankruptcy, job loss, criminal activity, substance abuse, divorce and broken family relationships, as well as child abuse and neglect. The rate of co-occurrence of pathological gambling among people with substance use disorders has been reported as ranging from 9 to 30% and the rate of substance abuse among individuals with pathological gambling has been estimated at 25 to 63%. Research also suggests significant comorbidity with other psychiatric conditions, especially affective disorders. Additionally, rates of suicidal ideation and attempts are high in pathological gamblers. Successful treatment of compulsive gamblers and/or loved ones of compulsive gamblers results in the rebuilding of lives, including the strengthening of family relationships, improvement in work productivity, recovery of financial stability and the restitution of financial debt.

3. PROGRAM LISTING (list programs included in this core funding)

Compulsive Gambling

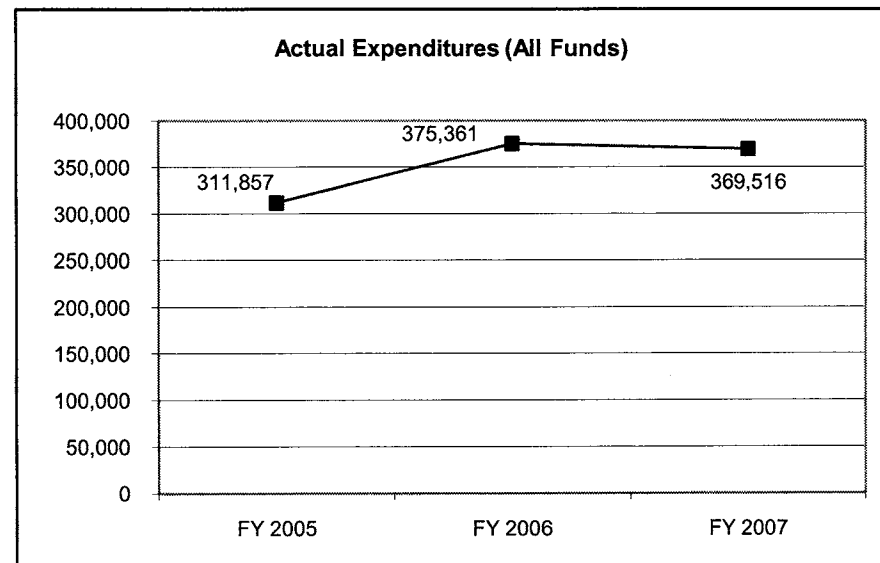
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: Compulsive Gambling Treatment

Budget Unit: 66315C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	454,188	454,188	455,636	485,340
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	454,188	454,188	455,636	N/A
Actual Expenditures (All Funds)	311,857	375,361	369,516	N/A
Unexpended (All Funds)	142,331	78,827	86,120	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	142,331	78,827	86,120	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMPULSIVE GAMBLING FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	0	38,773	38,773	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	441,373	441,373	
	Total	1.00	0	0	485,340	485,340	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	0	38,773	38,773	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	441,373	441,373	
	Total	1.00	0	0	485,340	485,340	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	0	38,773	38,773	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	441,373	441,373	
	Total	1.00	0	0	485,340	485,340	

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM SPECIALIST II MH/RS	29,788	0.79	38,773	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	7,855	0.16	0	0.00	38,773	1.00	38,773	1.00
TOTAL - PS	37,643	0.95	38,773	1.00	38,773	1.00	38,773	1.00
TRAVEL, IN-STATE	2,492	0.00	769	0.00	1,869	0.00	1,869	0.00
TRAVEL, OUT-OF-STATE	677	0.00	1,200	0.00	1,000	0.00	1,000	0.00
SUPPLIES	320	0.00	1,000	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	1,172	0.00	1,600	0.00	1,200	0.00	1,200	0.00
PROFESSIONAL SERVICES	207	0.00	500	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	75	0.00	75	0.00	75	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	4,868	0.00	5,194	0.00	5,194	0.00	5,194	0.00
PROGRAM DISTRIBUTIONS	327,003	0.00	441,373	0.00	441,373	0.00	441,373	0.00
TOTAL - PD	327,003	0.00	441,373	0.00	441,373	0.00	441,373	0.00
GRAND TOTAL	\$369,514	0.95	\$485,340	1.00	\$485,340	1.00	\$485,340	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$369,514	0.95	\$485,340	1.00	\$485,340	1.00	\$485,340	1.00

PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

1. What does this program do?

The Division of Alcohol and Drug Abuse (ADA) administers treatment programs for compulsive gamblers and their family members. It also serves as the certifying body for compulsive gambling counselors in the state of Missouri. Individuals with gambling problems and their families can receive counseling services along with referrals for other supportive interventions, to include 12-step support groups and legal assistance. Treatment is individualized and services include individual and group counseling, family therapy, and individual and group codependency counseling. Services for each individual accessing treatment through contracted agencies are authorized based on documented clinical need and service utilization is continually monitored. Additionally, as the certifying body for gambling counselors, ADA ensures that treatment providers meet established professional and continuing education requirements. ADA also partners with other stakeholders in the area of problem gambling to raise public awareness of the issue and supports school-based prevention efforts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.842, RSMo, authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo, 313.820.

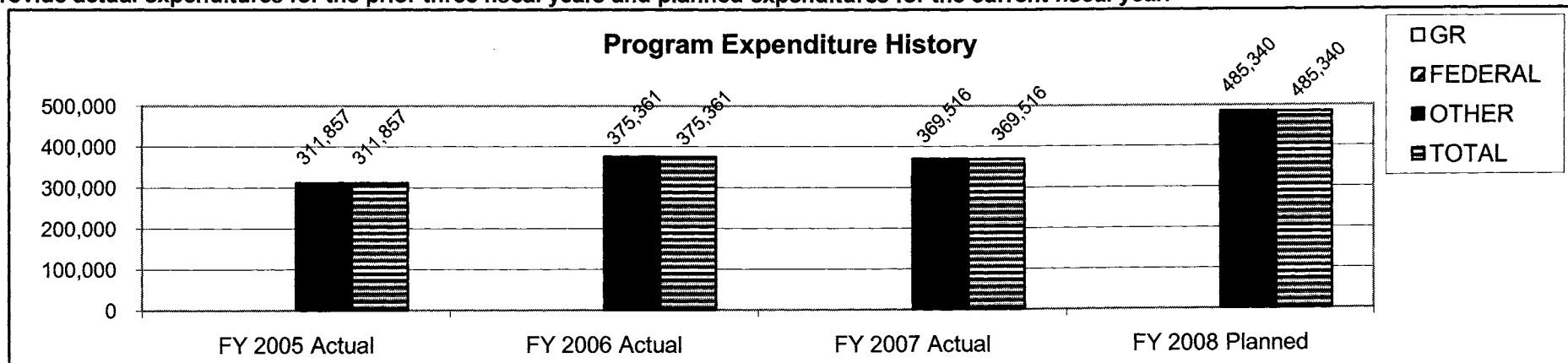
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

The Compulsive Gamblers Fund (CGF) (0249) which is authorized by 313.842 RSMo and supported through RSMo 313.820.

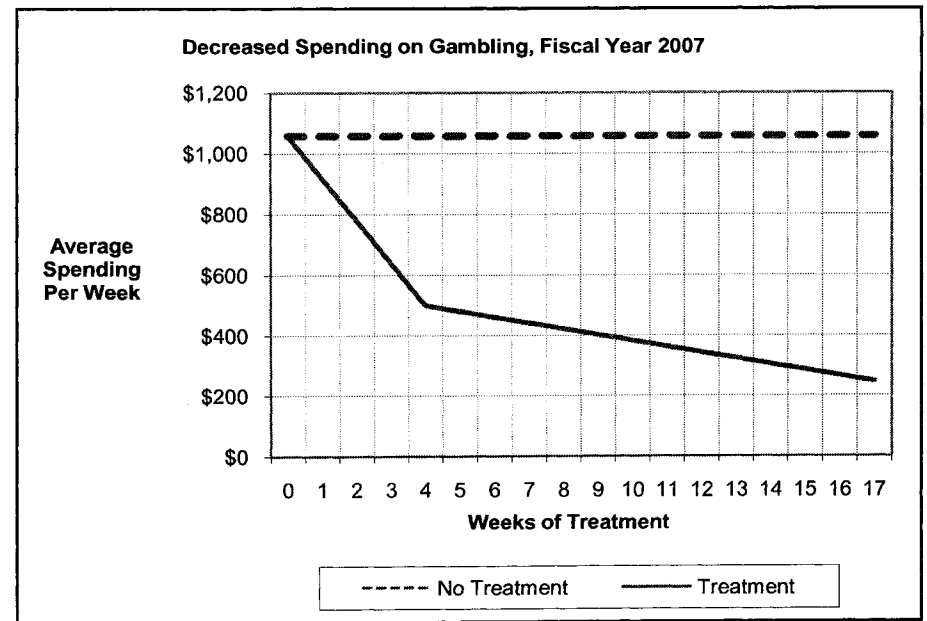
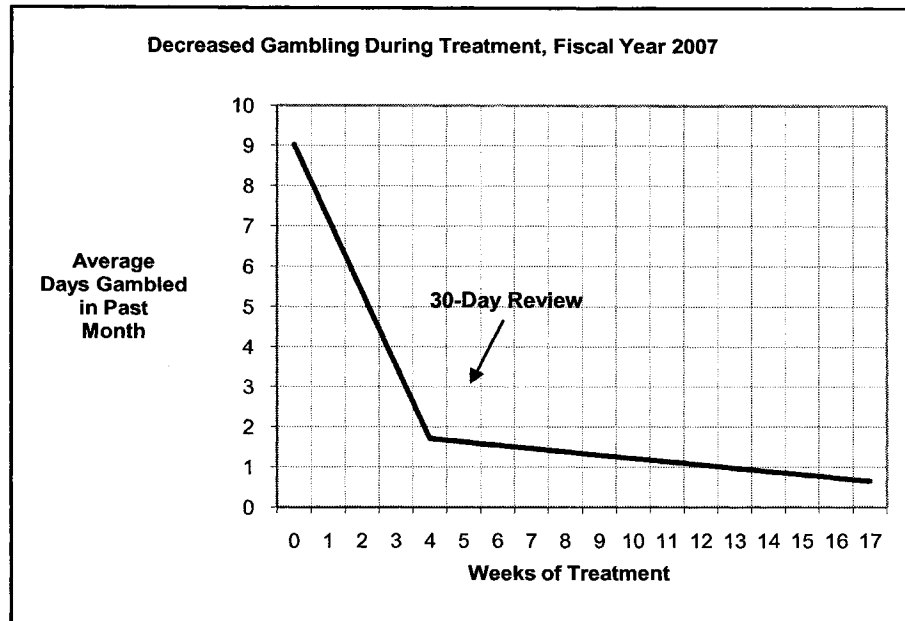
PROGRAM DESCRIPTION

Department Mental Health

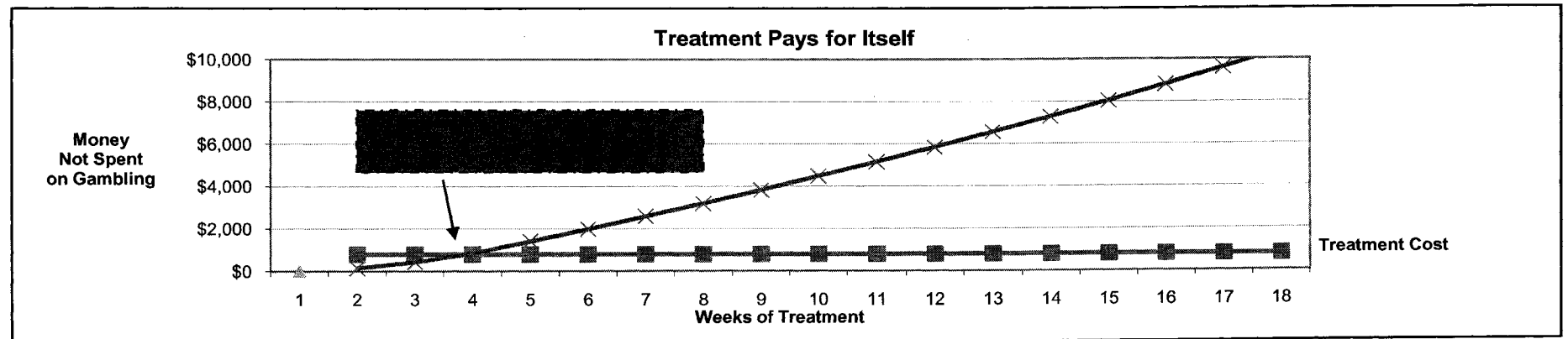
Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



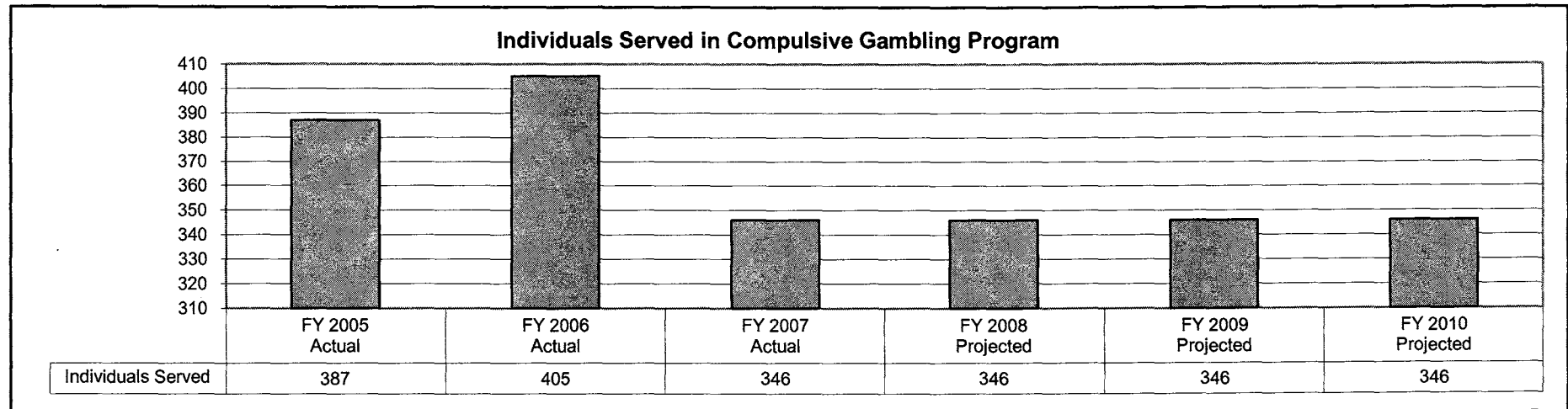
PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

7c. Provide the number of clients/individuals served, if applicable.



Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SATOP									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	2,629	0.07	19,812	0.48	19,812	0.48	19,812	0.48	
HEALTH INITIATIVES	171,670	4.39	184,720	5.00	184,720	5.00	184,720	5.00	
TOTAL - PS	174,299	4.46	204,532	5.48	204,532	5.48	204,532	5.48	
EXPENSE & EQUIPMENT									
HEALTH INITIATIVES	27,234	0.00	51,204	0.00	51,204	0.00	51,204	0.00	
MENTAL HEALTH EARNINGS FUND	0	0.00	1,837,821	0.00	1,837,821	0.00	1,837,821	0.00	
TOTAL - EE	27,234	0.00	1,889,025	0.00	1,889,025	0.00	1,889,025	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	384,093	0.00	407,458	0.00	407,458	0.00	407,458	0.00	
MENTAL HEALTH EARNINGS FUND	3,739,641	0.00	1,979,323	0.00	1,979,323	0.00	1,979,323	0.00	
TOTAL - PD	4,123,734	0.00	2,386,781	0.00	2,386,781	0.00	2,386,781	0.00	
TOTAL	4,325,267	4.46	4,480,338	5.48	4,480,338	5.48	4,480,338	5.48	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	594	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	5,542	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,136	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	6,136	0.00	
DMH COMM PROV INFLATIONARY INC - 1650013									
PROGRAM-SPECIFIC									
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	114,512	0.00	38,169	0.00	
TOTAL - PD	0	0.00	0	0.00	114,512	0.00	38,169	0.00	
TOTAL	0	0.00	0	0.00	114,512	0.00	38,169	0.00	

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
DMH INCENT HIGH PERFORM PROV - 1650032								
PROGRAM-SPECIFIC								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	28,628	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	28,628	0.00	0	0.00
TOTAL	0	0.00	0	0.00	28,628	0.00	0	0.00
GRAND TOTAL	\$4,325,267	4.46	\$4,480,338	5.48	\$4,623,478	5.48	\$4,524,643	5.48

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CORE DECISION ITEM

Department: Mental Health
 Division: Alcohol and Drug Abuse
 Core: SATOP Program

Budget Unit: 66320C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	19,812	184,720	204,532
EE	0	0	51,204	51,204
PSD	0	407,458	3,817,144	4,224,602 E
TRF	0	0	0	0
Total	0	427,270	4,053,068	4,480,338 E

FTE 0.00 0.48 5.00 5.48

Est. Fringe	0	9,858	91,917	101,775
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$235,924
 Mental Health Earnings Fund (MHEF) (0288) \$3,817,144

Notes: An "E" is requested for MHEF PSD Approp 3901.

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	19,812	184,720	204,532
EE	0	0	51,204	51,204
PSD	0	407,458	3,817,144	4,224,602 E
TRF	0	0	0	0
Total	0	427,270	4,053,068	4,480,338 E

FTE 0.00 0.48 5.00 5.48

Est. Fringe	0	9,858	91,917	101,775
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$235,924
 Mental Health Earnings Fund (MHEF) (0288) \$3,817,144

Notes: An "E" is recommended for MHEF PSD Approp 3901.

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse has developed initiatives through the Substance Abuse Traffic Offender Programs (SATOP) which provide educational awareness and rehabilitation services. SATOP is designed to assist alcohol or drug-related traffic offenders such as Driving While Intoxicated (DWI) clients to better understand the possible consequences of drinking and driving and to modify client alcohol or drug-related behaviors. This is a legislatively mandated activity for DWI offenders as a prerequisite to drivers' license re-instatement. Services include assessment, education, intervention and treatment options. The Division contracts with community providers for these services.

3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Traffic Offender Program

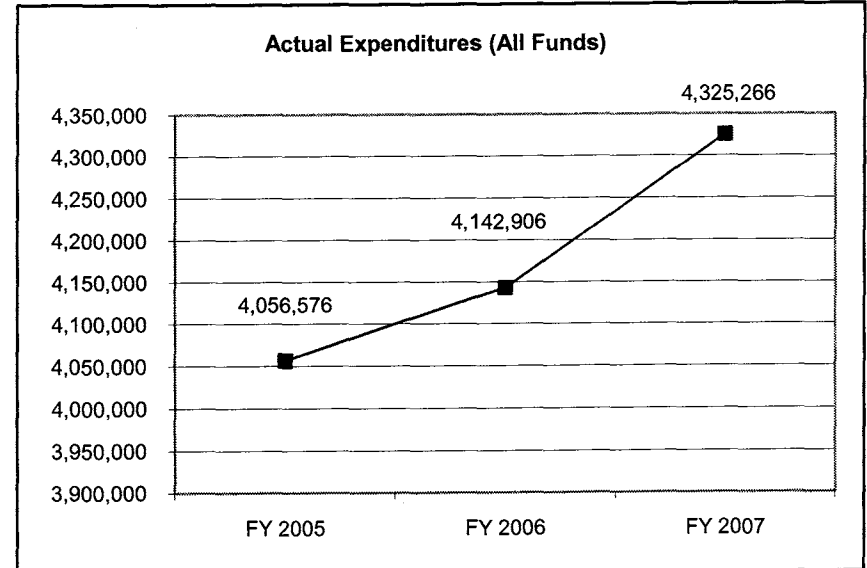
CORE DECISION ITEM

Department: **Mental Health**
Division: **Alcohol and Drug Abuse**
Core: **SATOP Program**

Budget Unit: **66320C**

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,152,476	4,416,118	4,547,756	4,480,338 E
Less Reverted (All Funds)	0	(7,829)	(8,190)	N/A
Budget Authority (All Funds)	4,152,476	4,408,289	4,539,566	N/A
Actual Expenditures (All Funds)	4,056,576	4,142,906	4,325,266	N/A
Unexpended (All Funds)	95,900	265,383	214,300	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	41,400	158,024	39,972	N/A
Other	54,500	107,359	174,328	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original MHEF appropriation in FY 2005 of \$3,570,018 "E" was increased by \$175,000.
- (2) Original MHEF appropriation in FY 2006 of \$3,570,018 "E" was increased by \$200,000.
- (3) Original MHEF appropriation in FY 2007 of \$3,570,018 "E" was increased by \$320,500.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SATOP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.48	0	19,812	184,720	204,532	
	EE	0.00	0	0	1,889,025	1,889,025	
	PD	0.00	0	407,458	1,979,323	2,386,781	
	Total	5.48	0	427,270	4,053,068	4,480,338	
DEPARTMENT CORE REQUEST							
	PS	5.48	0	19,812	184,720	204,532	
	EE	0.00	0	0	1,889,025	1,889,025	
	PD	0.00	0	407,458	1,979,323	2,386,781	
	Total	5.48	0	427,270	4,053,068	4,480,338	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.48	0	19,812	184,720	204,532	
	EE	0.00	0	0	1,889,025	1,889,025	
	PD	0.00	0	407,458	1,979,323	2,386,781	
	Total	5.48	0	427,270	4,053,068	4,480,338	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SATOP								
CORE								
SR OFC SUPPORT ASST (STENO)	10,469	0.38	28,168	1.00	27,687	1.00	27,687	1.00
PROGRAM SPECIALIST II MH/RS	65,430	1.69	118,569	3.00	119,343	3.48	119,343	3.48
PROGRAM SPECIALIST I MH/RS	41,625	1.16	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	49,220	1.00	49,656	1.00	57,502	1.00	57,502	1.00
PROJECT SPECIALIST	560	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	8,139	0.48	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	6,995	0.22	0	0.00	0	0.00	0	0.00
TOTAL - PS	174,299	4.46	204,532	5.48	204,532	5.48	204,532	5.48
TRAVEL, IN-STATE	21,511	0.00	10,388	0.00	10,388	0.00	10,388	0.00
SUPPLIES	601	0.00	28,897	0.00	28,897	0.00	28,897	0.00
PROFESSIONAL DEVELOPMENT	99	0.00	289	0.00	289	0.00	289	0.00
PROFESSIONAL SERVICES	4,475	0.00	1,848,621	0.00	1,847,821	0.00	1,847,821	0.00
M&R SERVICES	210	0.00	0	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	0	0.00	354	0.00	354	0.00	354	0.00
OTHER EQUIPMENT	318	0.00	0	0.00	400	0.00	400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	373	0.00	373	0.00	373	0.00
MISCELLANEOUS EXPENSES	20	0.00	103	0.00	103	0.00	103	0.00
TOTAL - EE	27,234	0.00	1,889,025	0.00	1,889,025	0.00	1,889,025	0.00
PROGRAM DISTRIBUTIONS	4,116,448	0.00	2,386,681	0.00	2,386,681	0.00	2,386,681	0.00
REFUNDS	7,286	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	4,123,734	0.00	2,386,781	0.00	2,386,781	0.00	2,386,781	0.00
GRAND TOTAL	\$4,325,267	4.46	\$4,480,338	5.48	\$4,480,338	5.48	\$4,480,338	5.48
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$386,722	0.07	\$427,270	0.48	\$427,270	0.48	\$427,270	0.48
OTHER FUNDS	\$3,938,545	4.39	\$4,053,068	5.00	\$4,053,068	5.00	\$4,053,068	5.00

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PROGRAM DESCRIPTION

Department Mental Health

Program Name SATOP

Program is found in the following core budget(s): SATOP

1. What does this program do?

The Division of Alcohol and Drug Abuse has developed initiatives through its Substance Abuse Traffic Offender's Program (SATOP), which provides educational awareness and rehabilitation services. SATOP is designed to assist alcohol or drug-related traffic offenders such as Driving While Intoxicated (DWI) clients to better understand the possible consequences of drinking and driving and to modify client alcohol related behaviors. The Offender Education and Adolescent Diversion Education Programs are 10-hour education courses designed specifically to assist lower risk, first-time offenders in understanding the choices they made that led to intoxication and arrest. The Weekend Intervention Program is designed for repeat offenders or "high risk", first-time offenders and provide 25 hours of intensive education and counseling interventions during a 48 hour weekend of structured activities. The Clinical Intervention Program is a 50 hour intensive outpatient treatment program designed specifically for persistent DWI offenders or those identified during the screening process as being "at high risk" for chemical dependency. The Serious and Repeat Offender Program is a 12-18 month, court supervised treatment program for first time, non-violent felony DWI offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMO 577.049, 577.520 and 631.010

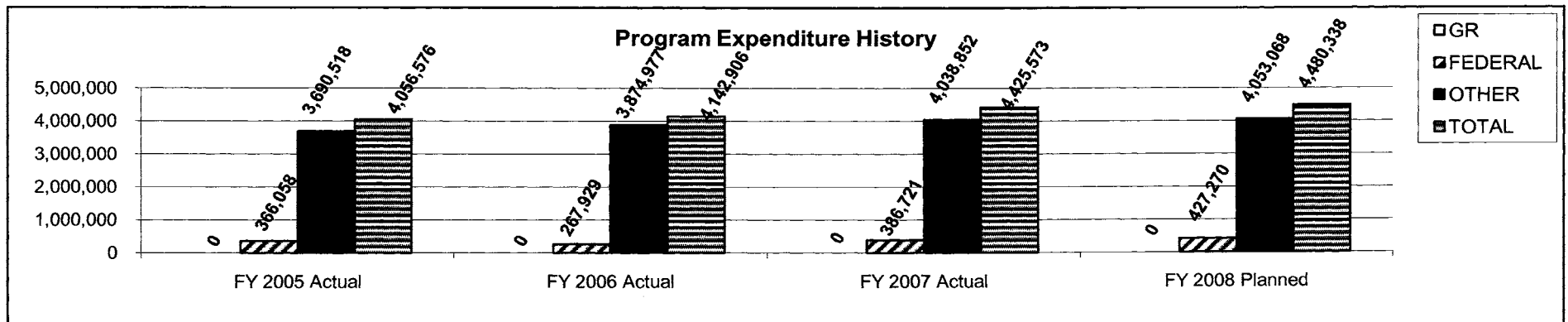
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. By Missouri law, SATOP is a required for driver's license reinstatement.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

FY 2008 Other includes projected \$235,924 HIF and \$3,817,144 MHEF

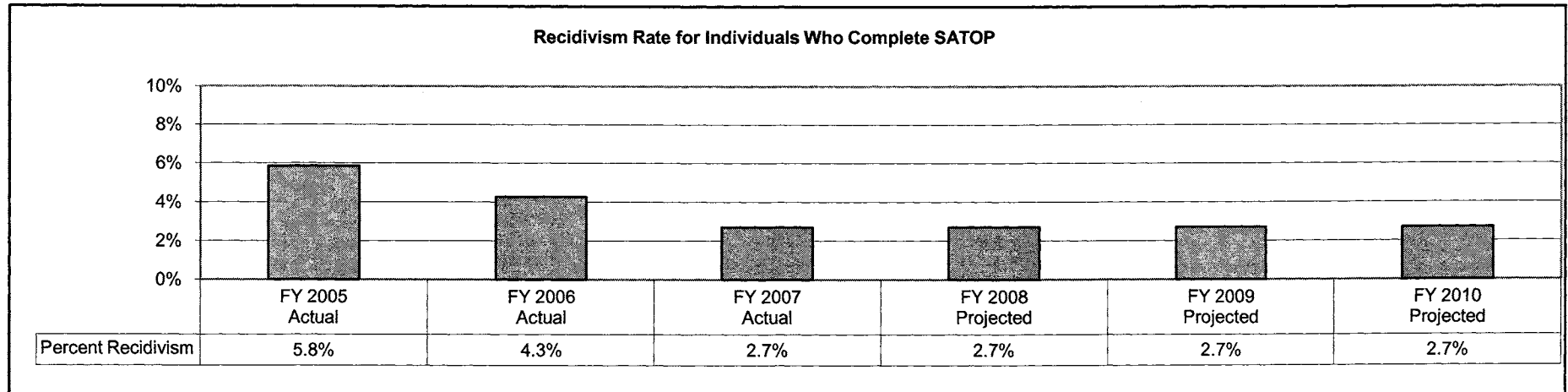
PROGRAM DESCRIPTION

Department Mental Health

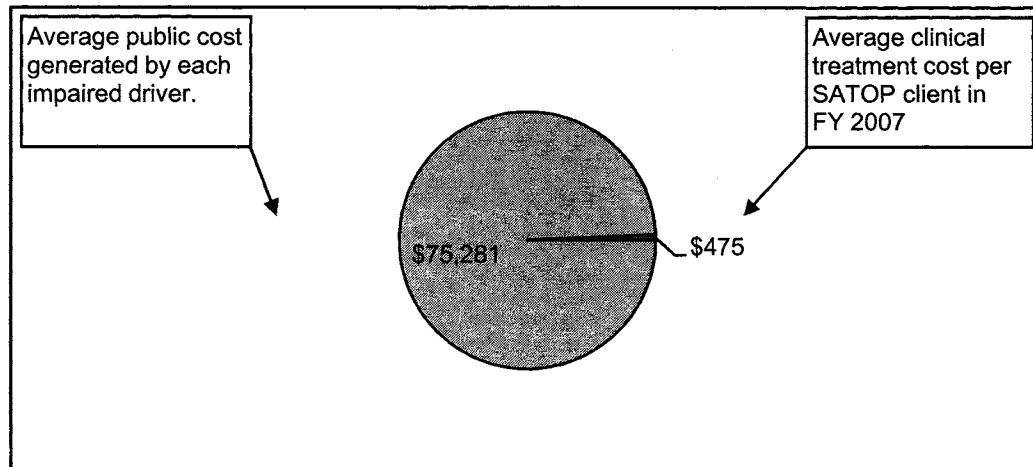
Program Name SATOP

Program is found in the following core budget(s): SATOP

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



"Alcohol related crashes in Missouri cost the public an estimated \$2.8 billion in 2000, including \$1.2 billion in monetary costs and almost \$1.6 billion in quality of life costs."

-- National Highway Traffic Safety Administration

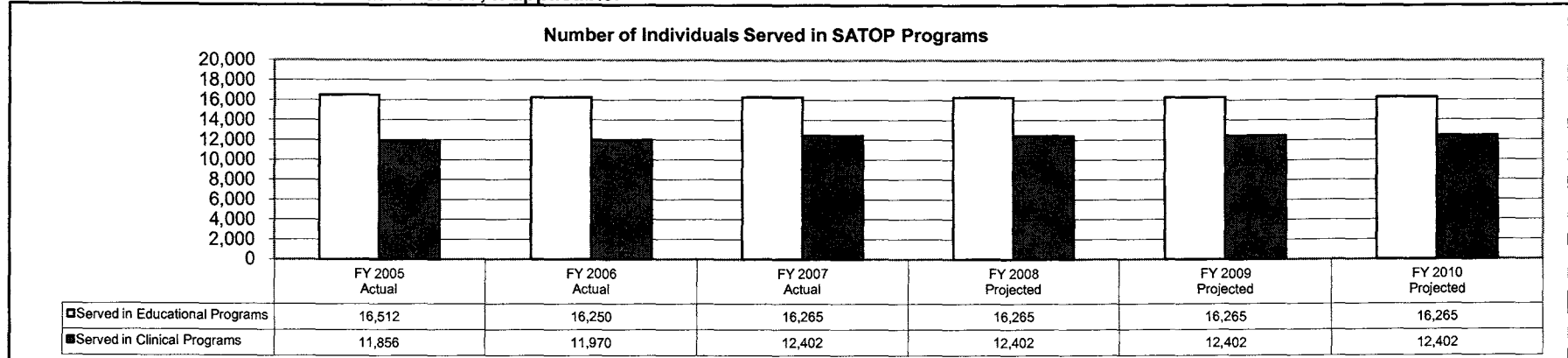
PROGRAM DESCRIPTION

Department Mental Health

Program Name SATOP

Program is found in the following core budget(s): SATOP

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

**FY 2009 BUDGET OCTOBER REQUEST
DIVISION OF ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$32,973,615	52.82	\$15,240,187	0.00	\$48,213,802	52.82
FEDERAL	0148	\$62,163,949	59.61	\$2,997,950	0.00	\$65,161,899	59.61
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$5,761,048	6.00	\$0	0.00	\$5,761,048	6.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$3,969,576	3.50	\$154,140	0.00	\$4,123,716	3.50
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$485,340	1.00	\$16,552	0.00	\$501,892	1.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$1,070,084	0.00	\$0	0.00	\$1,070,084	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,288,695	0.00	\$0	0.00	\$2,288,695	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$494,787	0.00	\$225,910	0.00	\$720,697	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$109,207,094	122.93	\$18,634,739	0.00	\$127,841,833	122.93

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2009 BUDGET GOVERNOR RECOMMENDS
DIVISION OF ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$32,963,385	52.82	\$2,769,613	0.00	\$35,732,998	52.82
FEDERAL	0148	\$62,163,949	59.61	\$1,832,395	0.00	\$63,996,344	59.61
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$5,756,477	6.00	\$780,832	0.00	\$6,537,309	6.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$3,969,576	3.50	\$52,170	0.00	\$4,021,746	3.50
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$485,340	1.00	\$5,577	0.00	\$490,917	1.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$1,070,084	0.00	\$0	0.00	\$1,070,084	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,285,637	0.00	\$0	0.00	\$2,285,637	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$493,986	0.00	\$204,477	0.00	\$698,463	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$109,188,434	122.93	\$5,645,064	0.00	\$114,833,498	122.93

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund.
These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	628,404	11.30	648,242	13.05	648,242	13.05	588,533	12.05
DEPT MENTAL HEALTH	509,631	9.47	610,853	12.55	610,853	12.55	610,853	12.55
TOTAL - PS	1,138,035	20.77	1,259,095	25.60	1,259,095	25.60	1,199,386	24.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	162,905	0.00	162,905	0.00	162,905	0.00	162,905	0.00
DEPT MENTAL HEALTH	457,467	0.00	805,135	0.00	805,135	0.00	805,135	0.00
TOTAL - EE	620,372	0.00	968,040	0.00	968,040	0.00	968,040	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	181,867	0.00	181,867	0.00	181,867	0.00
TOTAL - PD	0	0.00	181,867	0.00	181,867	0.00	181,867	0.00
TOTAL	1,758,407	20.77	2,409,002	25.60	2,409,002	25.60	2,349,293	24.60
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,655	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	18,326	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,981	0.00
TOTAL	0	0.00	0	0.00	0	0.00	35,981	0.00
DMH MEDICARE PREMIUMS - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	35,040	0.00	35,040	0.00
TOTAL - EE	0	0.00	0	0.00	35,040	0.00	35,040	0.00
TOTAL	0	0.00	0	0.00	35,040	0.00	35,040	0.00

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
Electronic Med Administration - 1650045								
EXPENSE & EQUIPMENT								
HEALTH CARE TECHNOLOGY FUND	0	0.00	0	0.00	0	0.00	3,825,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	3,825,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,825,000	0.00
GRAND TOTAL	\$1,758,407	20.77	\$2,409,002	25.60	\$2,444,042	25.60	\$6,245,314	24.60

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CORE DECISION ITEM

Department: **Mental Health**
Division: **Comprehensive Psychiatric Services**
Core: **Administration**

Budget Unit: **69110C**

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	648,242	610,853	0	1,259,095
EE	162,905	987,002	0	1,149,907
PSD	0	0	0	0
TRF	0	0	0	0
Total	811,147	1,597,855	0	2,409,002
FTE	13.05	12.55	0.00	25.60

Est. Fringe	322,565	303,960	0	626,526
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS	588,533	610,853	0	1,199,386
EE	162,905	987,002	0	1,149,907
PSD	0	0	0	0
TRF	0	0	0	0
Total	751,438	1,597,855	0	2,349,293
FTE	12.05	12.55	0.00	24.60

Est. Fringe	292,854	303,960	0	596,814
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Consistent with Chapter 632.010 RSMo 2000, the Division of Comprehensive Psychiatric Services (CPS) has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with psychiatric disorders. To ensure compliance with this statute CPS exercises administrative supervision and oversight of acute and long-term inpatient hospitals and the specialized services provided by these hospitals, residential facilities, and community based programs and services funded or licensed/certified by the department. CPS promulgates necessary rules, policies and procedures for the government, administration, discipline and management of its facilities, programs and operations.

CPS supports the Department of Mental Health goals and duties as delineated in 630.020 RSMo by:

1. Reducing the incidence and prevalence of mental disorders through primary, secondary and tertiary prevention;
2. Maintaining and enhancing intellectual, inter-personal and functional skills of individuals affected by mental disorders by operating and funding modern treatment and rehabilitation programs provided in the least restrictive environment possible;
3. Improve public understanding of and attitudes toward mental disorders.

CORE DECISION ITEM

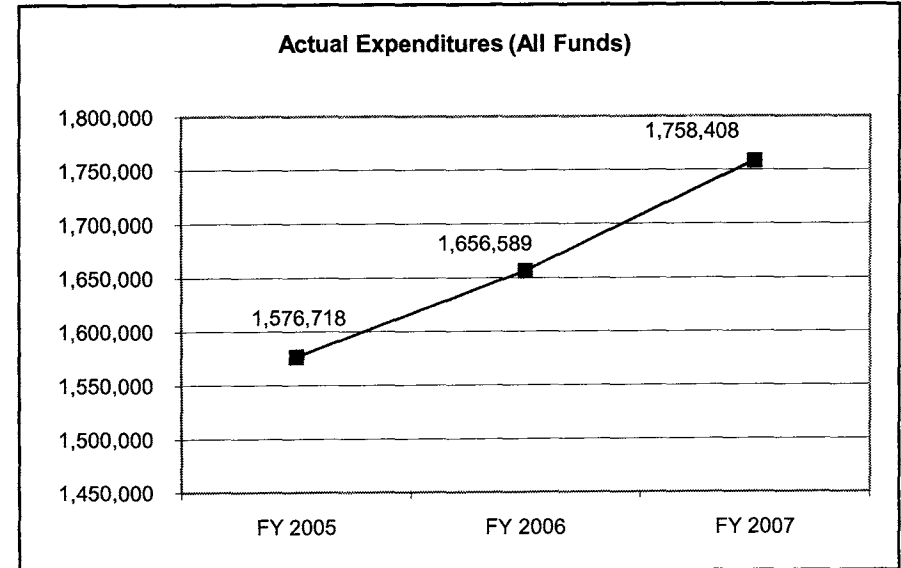
Department:	Mental Health	Budget Unit:	69110C
Division:	Comprehensive Psychiatric Services		
Core:	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

Administration

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,799,380	1,869,380	2,190,461	2,409,002
Less Reverted (All Funds)	(35,011)	(44,252)	(953)	N/A
Budget Authority (All Funds)	1,764,369	1,825,128	2,189,508	N/A
Actual Expenditures (All Funds)	1,576,718	1,656,589	1,758,408	N/A
Unexpended (All Funds)	187,651	168,539	431,100	N/A
Unexpended, by Fund:				
General Revenue	1	1	0	N/A
Federal	225,955	187,650	431,100	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

CPS ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	25.60	648,242	610,853	0	1,259,095	
	EE	0.00	162,905	805,135	0	968,040	
	PD	0.00	0	181,867	0	181,867	
	Total	25.60	811,147	1,597,855	0	2,409,002	
DEPARTMENT CORE REQUEST							
	PS	25.60	648,242	610,853	0	1,259,095	
	EE	0.00	162,905	805,135	0	968,040	
	PD	0.00	0	181,867	0	181,867	
	Total	25.60	811,147	1,597,855	0	2,409,002	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2136 1844 PS	(1.00)	(59,709)	0	0	(59,709)	Reallocate MHM from CPS admin to St. Louis PRC
NET GOVERNOR CHANGES		(1.00)	(59,709)	0	0	(59,709)	
GOVERNOR'S RECOMMENDED CORE							
	PS	24.60	588,533	610,853	0	1,199,386	
	EE	0.00	162,905	805,135	0	968,040	
	PD	0.00	0	181,867	0	181,867	
	Total	24.60	751,438	1,597,855	0	2,349,293	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	15,427	0.52	3,811	0.13	34,780	1.21	34,780	1.21
SR OFC SUPPORT ASST (STENO)	15,959	0.56	17,761	0.60	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	16,043	0.63	22,933	0.87	27,696	1.00	27,696	1.00
DATA ENTRY OPERATIONS ASST	0	0.00	6,176	0.20	0	0.00	0	0.00
RESEARCH ANAL II	0	0.00	18,186	1.00	2,891	1.00	2,891	1.00
RESEARCH ANAL III	38,147	0.92	42,939	1.00	42,936	1.00	42,936	1.00
STAFF TRAINING & DEV COOR	53,339	1.00	55,027	1.00	55,032	1.00	55,032	1.00
EXECUTIVE I	29,341	1.00	30,270	1.00	30,264	1.00	30,264	1.00
MANAGEMENT ANALYSIS SPEC II	44,473	1.00	43,754	1.00	47,676	1.00	47,676	1.00
FISCAL & ADMINISTRATIVE MGR B2	56,600	1.00	56,187	1.00	59,709	1.00	59,709	1.00
MENTAL HEALTH MGR B2	79,826	1.39	79,441	1.33	79,756	1.32	20,047	0.32
MENTAL HEALTH MGR B3	68,455	1.00	70,623	1.00	70,622	1.00	70,622	1.00
HEALTH & SENIOR SVCS MANAGER 2	13,736	0.21	0	0.00	17,991	0.20	17,991	0.20
DIVISION DIRECTOR	69,185	0.71	100,830	1.00	35,272	0.21	35,272	0.21
DESIGNATED PRINCIPAL ASST DIV	28,552	0.29	0	0.00	100,830	1.00	100,830	1.00
MISCELLANEOUS PROFESSIONAL	576	0.01	17,937	2.90	78,936	3.30	78,936	3.30
SPECIAL ASST OFFICIAL & ADMSTR	290,409	3.96	302,785	4.00	302,786	4.00	302,786	4.00
SPECIAL ASST PROFESSIONAL	173,986	2.56	242,224	3.57	123,707	2.36	123,707	2.36
SPECIAL ASST OFFICE & CLERICAL	143,981	4.01	148,211	4.00	148,211	4.00	148,211	4.00
TOTAL - PS	1,138,035	20.77	1,259,095	25.60	1,259,095	25.60	1,199,386	24.60
TRAVEL, IN-STATE	35,239	0.00	32,800	0.00	34,800	0.00	34,800	0.00
TRAVEL, OUT-OF-STATE	14,296	0.00	6,900	0.00	10,400	0.00	10,400	0.00
SUPPLIES	5,964	0.00	7,900	0.00	9,400	0.00	9,400	0.00
PROFESSIONAL DEVELOPMENT	10,539	0.00	31,500	0.00	36,000	0.00	36,000	0.00
COMMUNICATION SERV & SUPP	3,928	0.00	10,900	0.00	4,900	0.00	4,900	0.00
PROFESSIONAL SERVICES	504,095	0.00	863,310	0.00	853,310	0.00	853,310	0.00
M&R SERVICES	30,149	0.00	600	0.00	5,100	0.00	5,100	0.00
COMPUTER EQUIPMENT	1,823	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,824	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	887	0.00	100	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	6,937	0.00	9,000	0.00	9,000	0.00	9,000	0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	330	0.00	330	0.00	330	0.00
MISCELLANEOUS EXPENSES	4,691	0.00	4,500	0.00	4,500	0.00	4,500	0.00
TOTAL - EE	620,372	0.00	968,040	0.00	968,040	0.00	968,040	0.00
PROGRAM DISTRIBUTIONS	0	0.00	181,867	0.00	181,867	0.00	181,867	0.00
TOTAL - PD	0	0.00	181,867	0.00	181,867	0.00	181,867	0.00
GRAND TOTAL	\$1,758,407	20.77	\$2,409,002	25.60	\$2,409,002	25.60	\$2,349,293	24.60
GENERAL REVENUE	\$791,309	11.30	\$811,147	13.05	\$811,147	13.05	\$751,438	12.05
FEDERAL FUNDS	\$967,098	9.47	\$1,597,855	12.55	\$1,597,855	12.55	\$1,597,855	12.55
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: CPS Administration									
Program is found in the following core budget(s): CPS Administration									
									TOTAL
GR	811,147								811,147
FEDERAL	1,597,855								1,597,855
OTHER									0
TOTAL	2,409,002	0	0	0	0	0	0	0	2,409,002

1. What does this program do?

This core item funds the administration of the Division of Comprehensive Psychiatric Services (CPS) through the following employee functions: Program and Policy Development and Planning; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. Through program development, monitoring, and oversight CPS has provided quality treatment to adults and children who have been diagnosed with Serious Mental Illness, Severe Emotional Disturbance, and in many cases dually diagnosed with a psychiatric disorder and substance abuse. Through the diligence of CPS administration, the citizens of the state can be assured of efficient and high quality treatment and care for the most vulnerable individuals in the state, while insuring public safety.

CPS supports four hospital systems. Each system is directed by a Chief Executive Officer and consists of two or three state operated and funded inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities, however, CPS provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The four hospital systems are: 1) Western - Western Missouri MHC and Northwest Missouri PRC; 2) Central - Fulton State Hospital, Mid-Missouri MHC and Southwest Missouri PRC; 3) Eastern - Metropolitan St. Louis PC, St. Louis PRC, and Hawthorn Children's Psychiatric Hospital; and 4) Southeast - Missouri Sexual Offender Treatment Center, Southeast Missouri MHC, and Cottonwood Residential Treatment Center.

CPS Administration supports management and policy making for all of CPS's services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and privately employed treatment staff; and 3) the integration and attainment of the goals identified by the Department. Further, CPS enters into approximately 600 contracts with private providers through whom CPS purchases mental health and residential services and supports.

CPS also applies for and oversees numerous federal grants to assist in the funding of treatment for both adults and children. This includes the annual application for the Community Mental Health Services Block Grant (\$7+ million annually). Additional grants are being identified and applications developed.

Funding this item ensures statewide coordination of programs and funding for CPS. Federal funding for categorical and block grants would be lost if this item were not funded.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010 RSMo

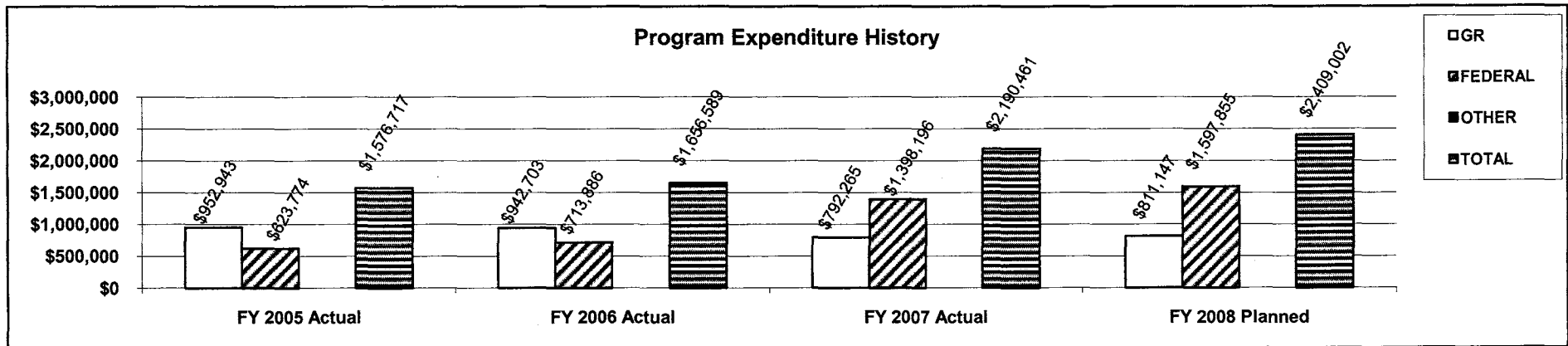
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

No. However, the Community Mental Health Block Grant allows 5% to be expended for administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Increase in Federal expenditures from FY 2006 to FY 2007 due primarily to the Missouri Youth Suicide Prevention Grant (\$493,864).

6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

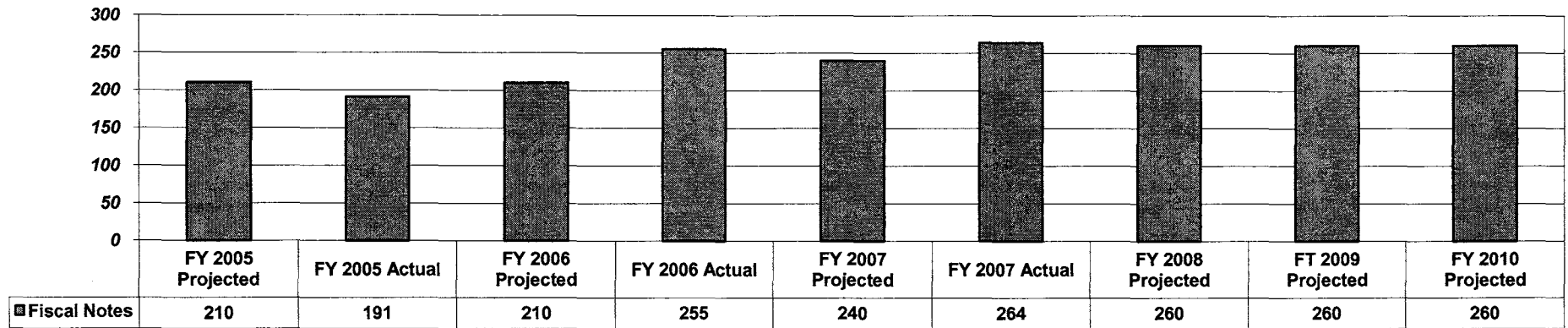
Department: Mental Health

Program Name: CPS Administration

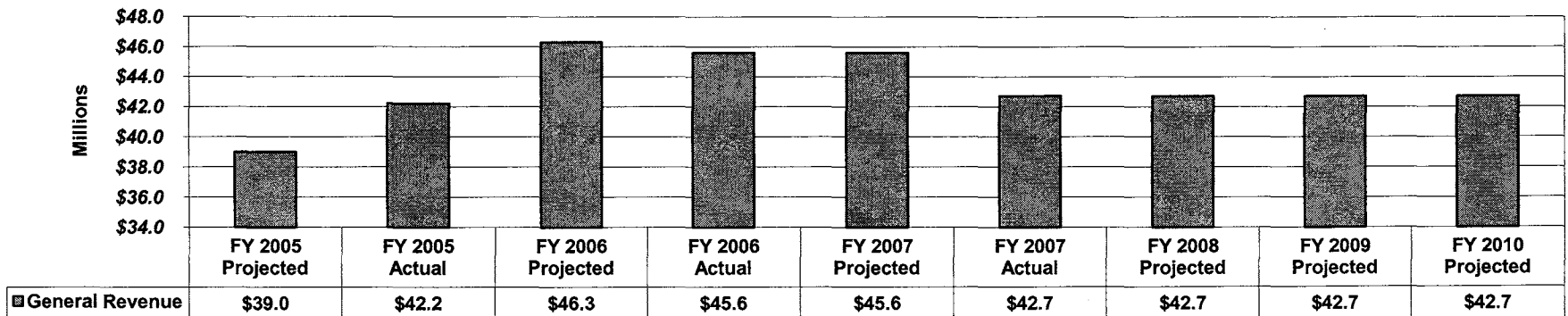
Program is found in the following core budget(s): CPS Administration

7a. Provide an effectiveness measure.

Fiscal Notes Analyzed



Medicaid Match Funds Allocated and Monitored (CPR & TCM)



PROGRAM DESCRIPTION

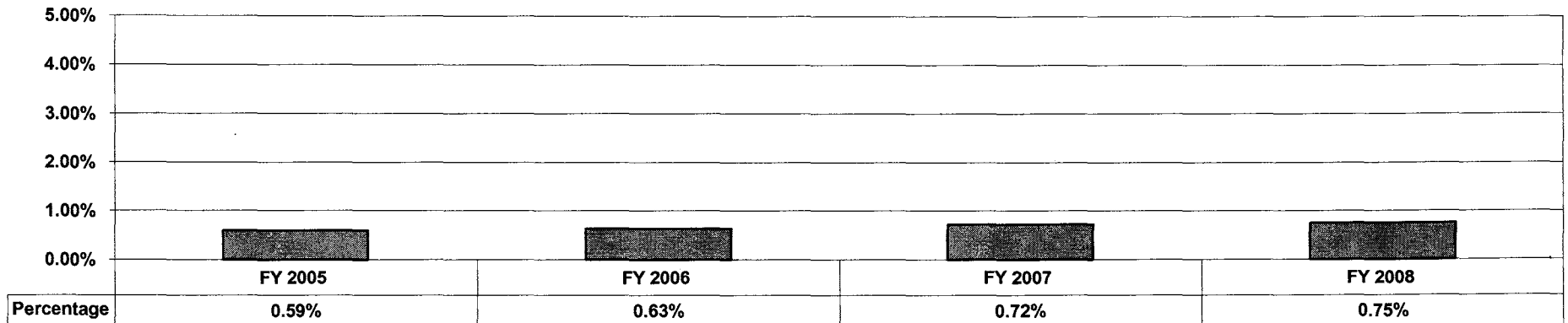
Department: Mental Health

Program Name: CPS Administration

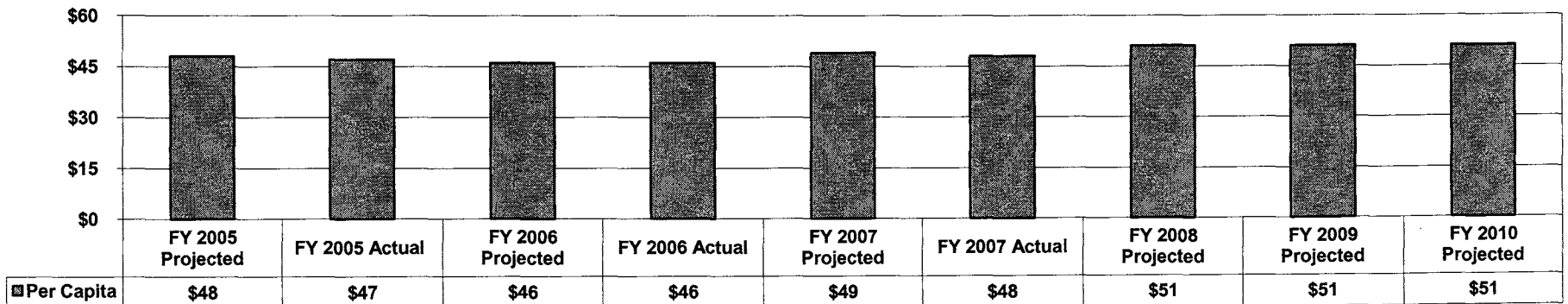
Program is found in the following core budget(s): CPS Administration

7b. Provide an efficiency measure.

Percent of Administrative Funds to Total Division Direct Program Funding



General Revenue Per Capita Expenditures For Comprehensive Psychiatric Services



NOTE: FY 2005 population data for this calculation comes from the Missouri Census Data Center (the most recent data available at this time).

PROGRAM DESCRIPTION

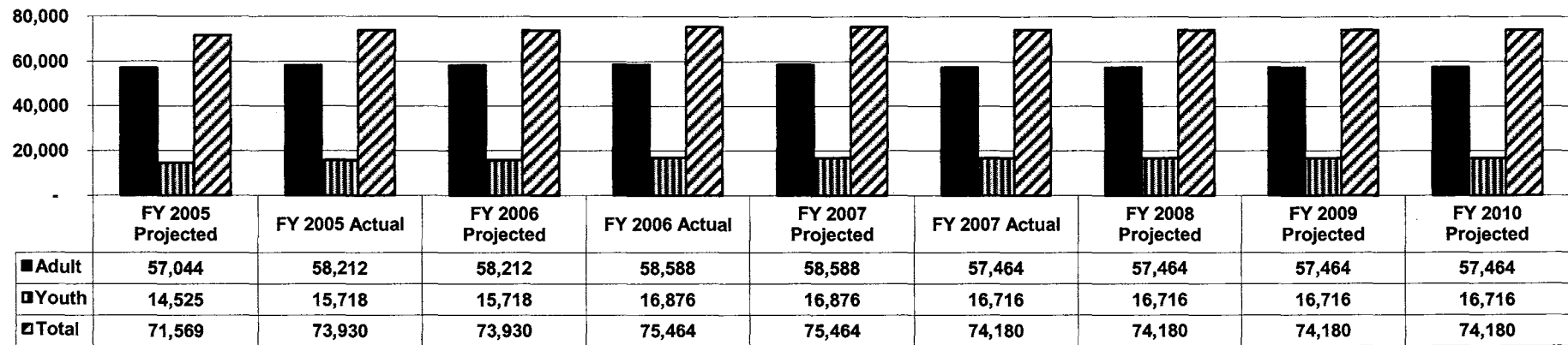
Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

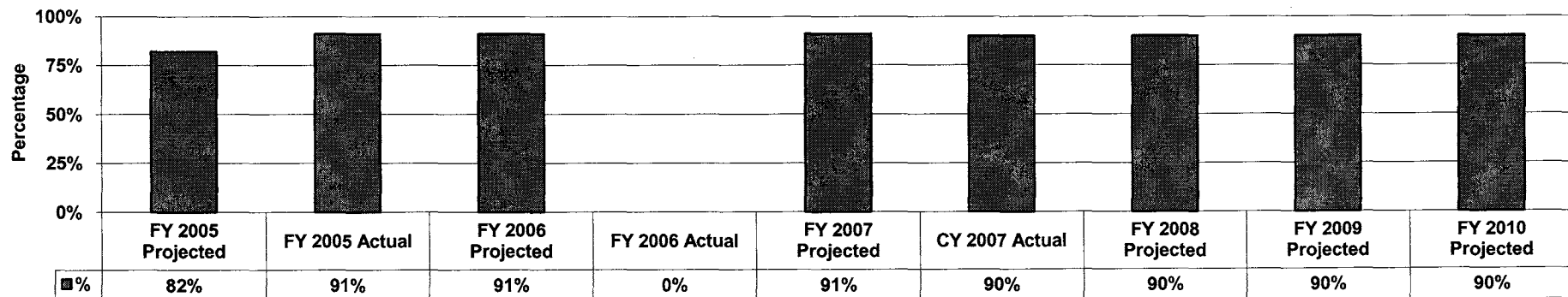
7c. Provide the number of clients/individuals served, if applicable.

Unduplicated Clients Served



7d. Provide a customer satisfaction measure, if available.

Consumer "Satisfied" or "Very Satisfied" With Services They Received



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data will be available for FY 2008.

RANK: 999 OF

Budget Unit: 69110C

FY 2009 Budget Request

FTE	0.00	0.00	0.00	0.00
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2009 Governor's Recommendation

FTE	0.00	0.00	0.00	0.00
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthcare Technology Fund (HCTF) (0170) \$3,825,000

New Legislation

X

New Program

Federal Mandate

Program Expansion

GR Pick-Up

Space Request

Pay Plan

Other:

Fund Switch

Cost to Continue

Equipment Replacement

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69110C</u>
Division: <u>Comprehensive Psychiatric Service</u>	
DI Name: <u>Long Term Care Hospitals - Electronic</u> DI#: <u>1650045</u>	
Medications Administration System	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increasing complexities and costs of delivering mental health services necessitate the increased use of technology to adequately meet the needs of consumers in state-operated facilities and enhance clinical service effectiveness and efficiency. This item funds the implementation of a medication administration system in CPS in-patient facilities that will allow DMH to utilize advances in technology to: enhance the safety of physician medication prescription; to reduce pharmacy and nursing workload; reduce medication errors associated with human error; and improve formulary adherence, inventory management and pharmacy billing. Implementation of a technology supported medication administration system is a logical first step towards a comprehensive electronic medical records system to support multiple clinical functions.

CPS will select 6 facilities for implementation to positively impact the safety and effective treatment of the largest number of inpatient psychiatric clients; provide a regional template for further development, if needed; and increase the greatest opportunity for cost recovery. Specific areas of enhancement include:

- Continued improvement in clinical efficiency, patient care & safety, and service
- Continued improvement in operating and administrative efficiency

In FY 2009 CPS is requesting funds to implement the Electronic Medications Administration System at a cost of \$3,825,000. Ongoing support of \$750,000 will be required in subsequent fiscal years for maintenance, software licenses and equipment replacement.

Bidding and procurement for this system will be coordinated through DMH to allow for maximum flexibility in design at each facility.

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health		Budget Unit: <u>69110C</u>		
Division: Comprehensive Psychiatric Service				
DI Name: Long Term Care Hospitals - Electronic DI#: 1650045				
Medications Administration System				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)				
REQUEST:				
Not Applicable.				
GOVERNOR RECOMMENDS:				
FY 2009				
Implementation of Electronic Medication Administration System				
•Hardware/Medcarts	\$525,000			
(based on 70 nursing units)				
•Software	\$3,000,000			
•Training/Consultation	\$300,000			
Ongoing Support & Licenses				
(25% for maintenance and equipment replacement)				
TOTAL COST	\$3,825,000			
FY 2009 Request	\$3,825,000			
HB Section	Approp	Type	Fund	Amount
10.200 CPS Administration	3418	EE	0170	\$3,825,000

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health			Budget Unit: 69110C						
Division: Comprehensive Psychiatric Service									
DI Name: Long Term Care Hospitals - Electronic DI#: 1650045									
Medications Administration System									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Not Applicable.									
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	0		0		300,000		300,000		300,000
Computer Equipment (480)	0		0		3,000,000		3,000,000		3,000,000
Other Equipment 9590)	0		0		525,000		525,000		525,000
Total EE	0		0		3,825,000		3,825,000		3,825,000
Grand Total	0	0.00	0	0.00	3,825,000	0.00	3,825,000	0.00	3,825,000

NEW DECISION ITEM
RANK: 999 OF

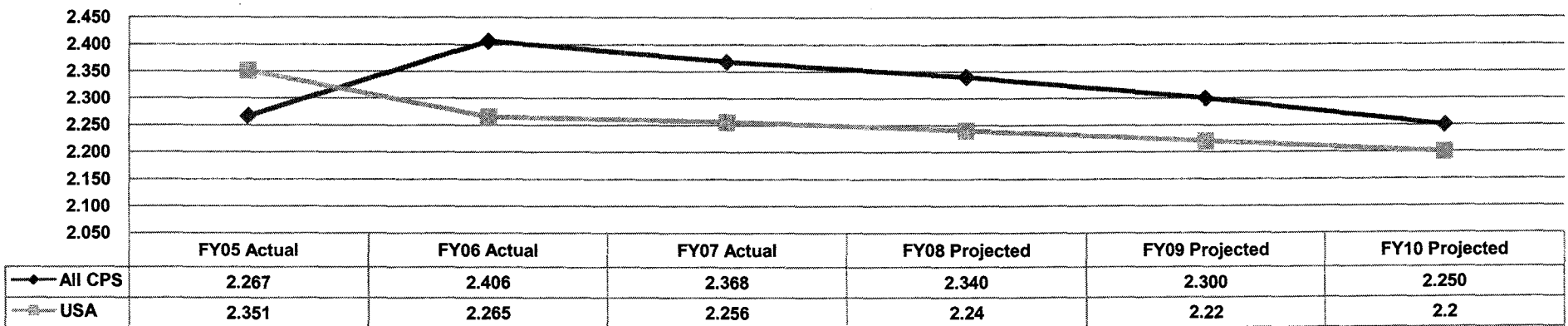
Department: Mental Health
Division: Comprehensive Psychiatric Service
DI Name: Long Term Care Hospitals - Electronic DI#: 1650045
Medications Administration System

Budget Unit: 69110C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

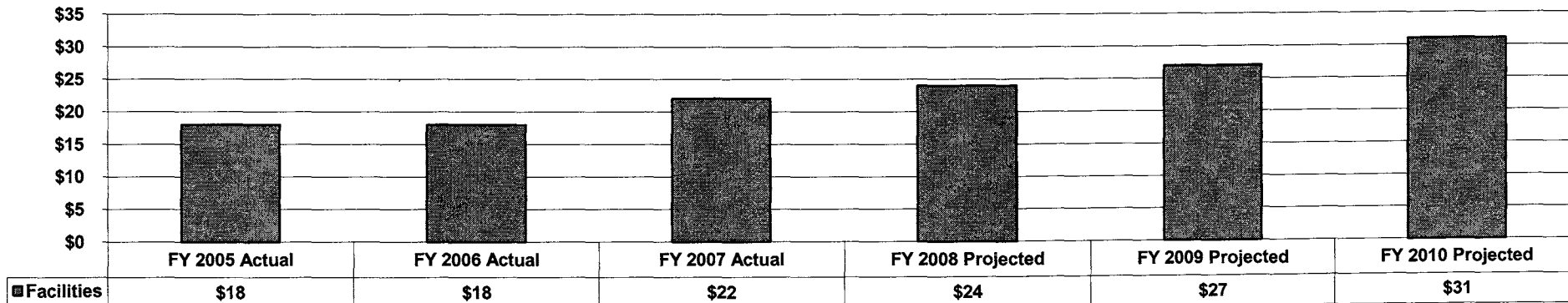
6a. Provide an effectiveness measure.

Medication Errors Per 1,000 Bed Days



6b. Provide an efficiency measure.

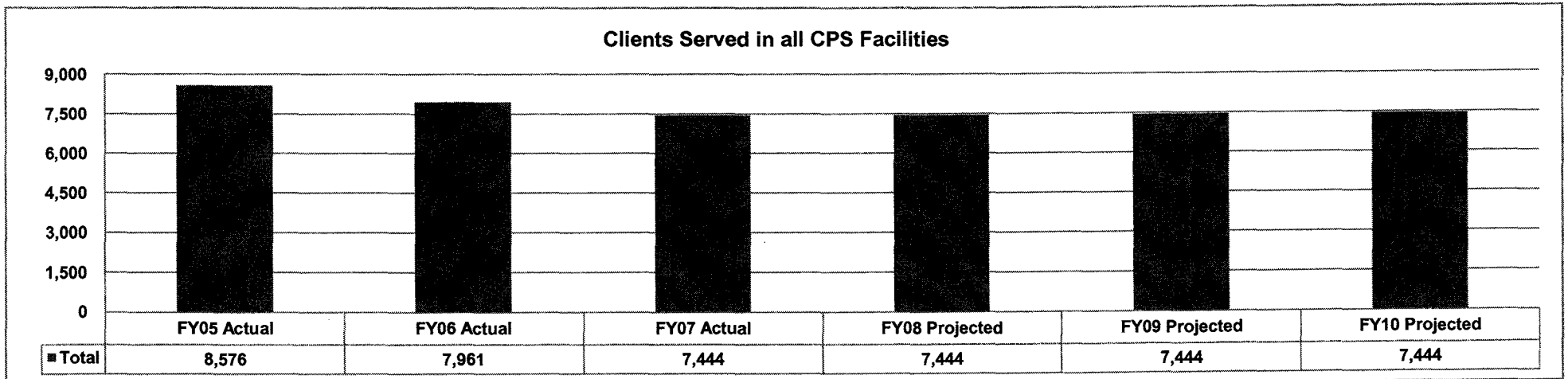
Medication Cost Per Consumer Per Day in Facilities



NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health Budget Unit: 69110C
 Division: Comprehensive Psychiatric Service
 DI Name: Long Term Care Hospitals - Electronic DI#: 1650045
Medications Administration System

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.
 N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continued improvement in clinical efficiency, patient care & safety, and service.
 Continued improvement in operating and administrative efficiency.

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
Electronic Med Administration - 1650045								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	300,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	3,000,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	525,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	3,825,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,825,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,825,000	0.00

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRN NURSING POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,174,350	89.97	3,222,850	74.12	3,268,219	74.12	3,268,219	74.12
TOTAL - PS	3,174,350	89.97	3,222,850	74.12	3,268,219	74.12	3,268,219	74.12
EXPENSE & EQUIPMENT								
GENERAL REVENUE	53,459	0.00	107,300	0.00	61,931	0.00	61,931	0.00
TOTAL - EE	53,459	0.00	107,300	0.00	61,931	0.00	61,931	0.00
TOTAL	3,227,809	89.97	3,330,150	74.12	3,330,150	74.12	3,330,150	74.12
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	98,047	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	98,047	0.00
TOTAL	0	0.00	0	0.00	0	0.00	98,047	0.00
GRAND TOTAL	\$3,227,809	89.97	\$3,330,150	74.12	\$3,330,150	74.12	\$3,428,197	74.12

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69115C
Division:	Comprehensive Psychiatric Services		
Core:	CPS PRN Nursing and Direct Care Staff Pool		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	3,268,219	0	0	3,268,219
EE	61,931	0	0	61,931
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,330,150	0	0	3,330,150

FTE 74.12 0.00 0.00 74.12

Est. Fringe	1,626,266	0	0	1,626,266
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,268,219	0	0	3,268,219
EE	61,931	0	0	61,931
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,330,150	0	0	3,330,150

FTE 74.12 0.00 0.00 74.12

Est. Fringe	1,626,266	0	0	1,626,266
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries, has limited the number of qualified nursing personnel available to staff and treat clients in state funded mental health hospitals. This continuing shortage could adversely impact the safety and security of staff and clients; Joint Commission for Hospital Accreditation status; Medicaid Certification; third party reimbursements and disproportionate share claim reimbursement.

A new bill section was created in the Division of CPS during the FY'06 budget process to address the nursing shortage issue by allowing CPS to establish a PRN nursing pool. This was accomplished through a redirect of Personal Service funding and FTE from CPS facilities' budgets to the new bill section. Individuals hired into this pool will not be allowed to work more than 1,039 hours per year (.49 FTE) and will not be eligible for state benefits. The fringe benefit funding associated with the CPS facilities' FTE was core transferred into this new bill section from HB 5 (O/A Fringe) to fully support the PRN nursing pool.

CORE DECISION ITEM

Department: Mental Health
 Division: Comprehensive Psychiatric Services
 Core: CPS PRN Nursing and Direct Care Staff Pool

Budget Unit: 69115C

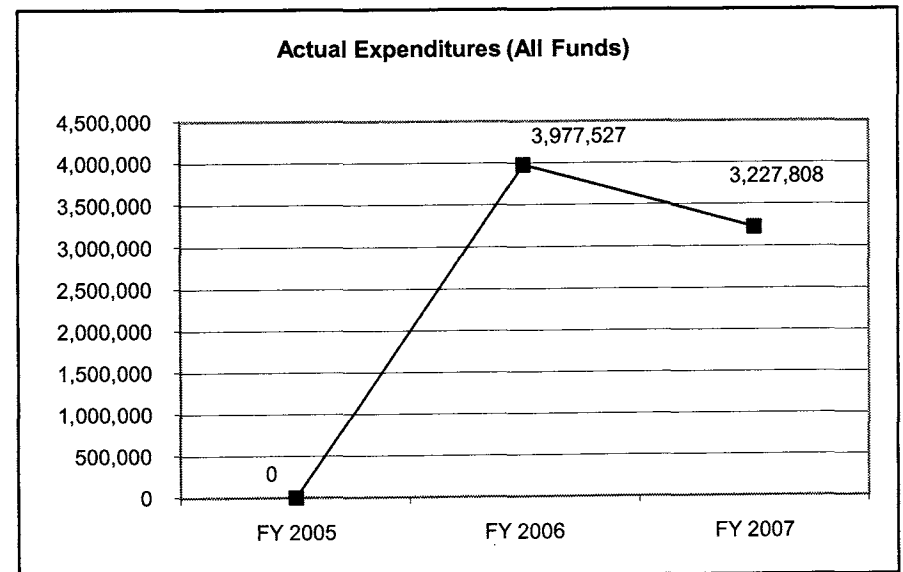
3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	4,635,955	3,236,281	3,330,150
Less Reverted (All Funds)	0	(658,428)	(8,472)	N/A
Budget Authority (All Funds)	0	3,977,527	3,227,809	N/A
Actual Expenditures (All Funds)	0	3,977,527	3,227,808	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This HB Section was created during the FY'06 budget process.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
PRN NURSING POOL**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	74.12	3,222,850	0	0	3,222,850	
		EE	0.00	107,300	0	0	107,300	
		Total	74.12	3,330,150	0	0	3,330,150	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	482 0994	PS	0.00	45,369	0	0	45,369	Reallocation from E&E to Personal Services to reflect projected spend plan.
Core Reallocation	482 0995	EE	0.00	(45,369)	0	0	(45,369)	Reallocation from E&E to Personal Services to reflect projected spend plan.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	74.12	3,268,219	0	0	3,268,219	
		EE	0.00	61,931	0	0	61,931	
		Total	74.12	3,330,150	0	0	3,330,150	
GOVERNOR'S RECOMMENDED CORE								
		PS	74.12	3,268,219	0	0	3,268,219	
		EE	0.00	61,931	0	0	61,931	
		Total	74.12	3,330,150	0	0	3,330,150	

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRN NURSING POOL								
CORE								
STORES CLERK	41	0.00	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	190	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	0	0.00	45,369	1.00	45,369	1.00
REGISTERED NURSE IV	149	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	43	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	425	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	24	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,520,863	56.65	1,056,761	49.09	1,056,761	48.09	1,056,761	48.09
LICENSED PRACTICAL NURSE	206,933	5.50	178,099	5.95	178,099	5.95	178,099	5.95
REGISTERED NURSE	1,445,682	27.80	1,987,990	19.08	1,987,990	19.08	1,987,990	19.08
TOTAL - PS	3,174,350	89.97	3,222,850	74.12	3,268,219	74.12	3,268,219	74.12
PROFESSIONAL SERVICES	53,459	0.00	107,300	0.00	61,931	0.00	61,931	0.00
TOTAL - EE	53,459	0.00	107,300	0.00	61,931	0.00	61,931	0.00
GRAND TOTAL	\$3,227,809	89.97	\$3,330,150	74.12	\$3,330,150	74.12	\$3,330,150	74.12
GENERAL REVENUE	\$3,227,809	89.97	\$3,330,150	74.12	\$3,330,150	74.12	\$3,330,150	74.12
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	229,606	4.80	236,496	9.21	153,960	7.21	54,612	5.55
DEPT MENTAL HEALTH	185,112	3.04	209,708	4.25	209,708	4.25	209,708	4.25
TOTAL - PS	414,718	7.84	446,204	13.46	363,668	11.46	264,320	9.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	392,843	0.00	392,842	0.00	392,842	0.00	389,842	0.00
DEPT MENTAL HEALTH	650,389	0.00	1,792,633	0.00	1,792,633	0.00	1,792,633	0.00
MENTAL HEALTH TRUST	0	0.00	266,235	0.00	266,235	0.00	266,235	0.00
TOTAL - EE	1,043,232	0.00	2,451,710	0.00	2,451,710	0.00	2,448,710	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	73,813,232	0.00	81,314,554	0.00	80,570,544	0.00	80,506,920	0.00
DEPT MENTAL HEALTH	65,224,585	0.00	80,752,182	0.00	78,252,182	0.00	78,252,182	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	223,740	0.00	223,740	0.00	223,740	0.00
MENTAL HEALTH TRUST	93,728	0.00	0	0.00	0	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	239,200	0.00	234,641	0.00	234,262	0.00
TOTAL - PD	139,131,545	0.00	162,529,676	0.00	159,281,107	0.00	159,217,104	0.00
TOTAL	140,589,495	7.84	165,427,590	13.46	162,096,485	11.46	161,930,134	9.80
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,638	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	6,292	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,930	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,930	0.00
DMH CASELOAD GROWTH - 1650003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	61,077	0.00	37,650	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	64,045	0.00	64,106	0.00
TOTAL - PD	0	0.00	0	0.00	125,122	0.00	101,756	0.00
TOTAL	0	0.00	0	0.00	125,122	0.00	101,756	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH MO HEALTHNET MATCH ADJUST - 1650004								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	768,037	0.00	832,040	0.00
TOTAL - PD	0	0.00	0	0.00	768,037	0.00	832,040	0.00
TOTAL	0	0.00	0	0.00	768,037	0.00	832,040	0.00
DMH CMHC & FQHC COLL C TO CONT - 1650008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL	0	0.00	0	0.00	750,000	0.00	750,000	0.00
DMH NON-EMERGENCY MED TRANSP - 1650010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	370,600	0.00	370,000	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	629,400	0.00	630,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
DMH COMM PROV INFLATIONARY INC - 1650013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,751	0.00	3,583	0.00
TOTAL - EE	0	0.00	0	0.00	4,751	0.00	3,583	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,316,785	0.00	996,579	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,066,025	0.00	656,146	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	7,039	0.00	2,343	0.00
TOTAL - PD	0	0.00	0	0.00	5,389,849	0.00	1,655,068	0.00
TOTAL	0	0.00	0	0.00	5,394,600	0.00	1,658,651	0.00

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH ACC. INDIGENT MENTALLY ILL - 1650023								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,665,600	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,665,600	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,665,600	0.00	0	0.00
DMH MI/DD DUAL DIAG COMM SRVCS - 1650021								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,327,470	0.00	687,450	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,403,082	0.00	699,300	0.00
TOTAL - PD	0	0.00	0	0.00	4,730,552	0.00	1,386,750	0.00
TOTAL	0	0.00	0	0.00	4,730,552	0.00	1,386,750	0.00
DMH TRANSITIONAL COMM PROGRAMS - 1650022								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,544,470	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	329,160	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,873,630	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,873,630	0.00	0	0.00
DMH INTEGRATED DUAL DIAG TREAT - 1650024								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,062,608	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,057,392	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,120,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,120,000	0.00	0	0.00
DMH ER ASSIST TEAMS - 1650027								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,573,416	0.00	0	0.00

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH ER ASSIST TEAMS - 1650027								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	226,584	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,800,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,800,000	0.00	0	0.00
DMH SUPPORTED EMPLOYMENT - 1650041								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	600,000	0.00	0	0.00
DMH INCENT HIGH PERFORM PROV - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,188	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,188	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	829,197	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	516,507	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	1,760	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,347,464	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,348,652	0.00	0	0.00
DMH SERVING OUR VETERANS - 1650033								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,171,510	0.00	906,510	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	536,250	0.00
TOTAL - PD	0	0.00	0	0.00	1,171,510	0.00	1,442,760	0.00
TOTAL	0	0.00	0	0.00	1,171,510	0.00	1,442,760	0.00

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CMHC & FQHC Collaboration - 1650043								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Crisis Intervention Training - 1650046								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	200,000	0.00
GRAND TOTAL	\$140,589,495	7.84	\$165,427,590	13.46	\$189,444,188	11.46	\$170,310,021	9.80

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CORE DECISION ITEM

Department: Mental Health					Budget Unit: 69209C				
Division: Comprehensive Psychiatric Services									
Core: Adult Community Programs									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	153,960	209,708	0	363,668	PS	54,612	209,708	0	264,320
EE	392,842	1,792,633	266,235	2,451,710	EE	389,842	1,792,633	266,235	2,448,710
PSD	80,570,394	78,252,182	458,381	159,280,957	PSD	80,506,920	78,252,182	458,002	159,217,104
TRF	0	0	0	0	TRF	0	0	0	0
Total	81,117,196	80,254,523	724,616	162,096,335	Total	80,951,374	80,254,523	724,237	161,930,134
FTE	7.21	4.25	0.00	11.46	FTE	5.55	4.25	0.00	9.80
Est. Fringe	76,610	104,351	0	180,961	Est. Fringe	27,175	104,351	0	131,526
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Mental Health Trust Fund (MHTF) (0926) \$266,235 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$234,641 Mental Health Earnings Fund (MHEF) (0288) \$223,740				Other Funds:	Mental Health Trust Fund (MHTF) (0926) \$266,235 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$234,262 Mental Health Earnings Fund (MHEF) (0288) \$223,740			
Notes:	An "E" is requested for Federal PSD appropriations 2055 & 6678, and MHLTMF PSD appropriation 3766.				Notes:	An "E" is recommended for Federal PSD appropriations 2055 & 6678, and MHLTMF PSD appropriation 3766.			
2. CORE DESCRIPTION									
<p>Consistent with Chapter 632 RSMo 2000, the Division of Comprehensive Psychiatric Services (CPS) is responsible for ensuring that CPS prevention, evaluation, treatment and rehabilitation services are accessible, wherever possible. Funding is necessary to assure availability of a comprehensive system of community services because: (1) new medications and psychiatric rehabilitation technologies have been developed for use in the community; (2) services in the community have the same or greater effectiveness in terms of symptom reduction, functional skills, and client outcomes; and (3) consumers and families generally prefer community services.</p> <p>Historically, the majority of mental health resource funds have been spent on inpatient psychiatric care. However, new treatment and medication technologies, community involvement, and consumer preference have created the need for the development of community based services. These services are provided where clients live thus allowing them to remain in their communities, and are also provided to clients affected by mental illness and/or dual diagnosis experiencing homelessness.</p> <p>Adult Community programs are administered locally by Community Mental Health Centers that serve as administrative agents for CPS's twenty-five (25) defined service areas. Adult community services are designed to promote independent living in the least restrictive setting possible. The service philosophy is one of recovery that instills hope and promotes self-determination and full community membership for persons with serious mental illnesses and the homeless mentally ill.</p> <p>There are two major components of Adult Community Programs offered through CPS: 1) Community Treatment and Psychiatric Rehabilitation, and 2) Residential services.</p>									

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Community Programs		

2. CORE DESCRIPTION (continued) Adult community programs are funded through the following sources: <ul style="list-style-type: none">• Title XIX (Medicaid): Approximately sixty percent (60%) of the cost for certain approved services is provided by the federal government for Medicaid eligible clients. The remaining forty percent (40%) is funded by state general revenue.• Medicare: After deductibles and co-payments, eighty percent (80%) of the cost is paid by the federal government for eligible clients.• General Revenue (GR): GR is used to pay for services for indigent clients. The standard means test is applied to determine what, if any, payment the client can make from Social Security, SSI, private insurance, or other personal resources.• Mental Health Block Grant is used to pay for non-inpatient community services.
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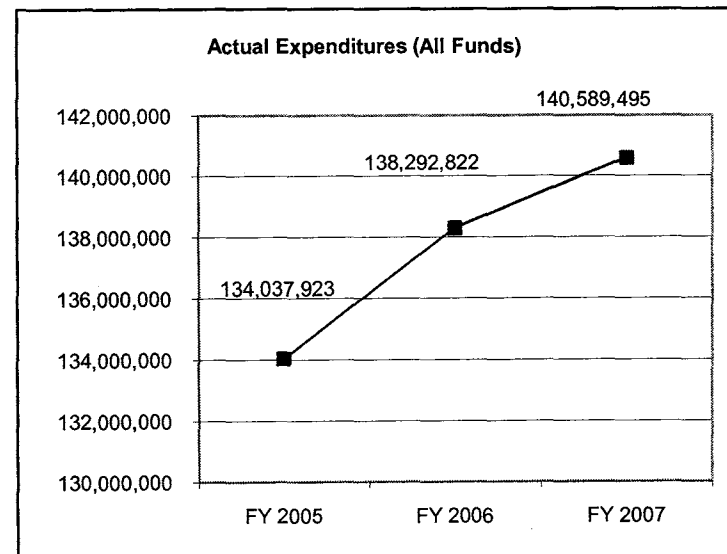
3. PROGRAM LISTING (list programs included in this core funding)
Community Treatment and Psychiatric Rehabilitation Residential

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Community Programs		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	153,215,594	152,577,528	152,928,209	165,427,590	E
Less Reverted (All Funds)	(1,384,788)	(1,002,685)	(792,438)	N/A	
Budget Authority (All Funds)	151,830,806	151,574,843	152,135,771	N/A	
Actual Expenditures (All Funds)	134,037,923	138,292,822	140,589,495	N/A	
Unexpended (All Funds)	17,792,883	13,282,021	11,546,276	N/A	
Unexpended, by Fund:					
General Revenue	190	0	0	N/A	
Federal	17,792,693	13,279,521	10,920,029	N/A	
Other	0	2,500	626,247	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal Authority includes: Community Mental Health Block Grant, and other categorical grants. Other Funds include: Mental Health Earnings Fund, Local Tax Matching Fund and Mental Health Trust Fund. A Medicaid Funding Supplemental was received which increased the FY'06 appropriation amount by \$286,066 from \$152,291,462 to \$152,577,528. FY'06 unexpended amount includes \$12,160,951 in excess Federal authority placed in agency reserve. FY'07 unexpended amount includes \$6,700,000 in excess Federal authority and \$266,235 in excess other fund authority placed in agency reserve.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	13.46	236,496	209,708	0	446,204	
				EE	0.00	392,842	1,792,633	266,235	2,451,710	
				PD	0.00	81,314,554	80,752,182	462,940	162,529,676	
				Total	13.46	81,943,892	82,754,523	729,175	165,427,590	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	512	2053	PD		0.00	6,468	0	0	6,468	Transfer in funding for fringe benefits from O/A HB5 related to FTE reduction at St. Louis PRC to facilitate funding Procovery in the community.
Core Reduction	517	3766	PD		0.00	0	0	(4,559)	(4,559)	Core reduction due to the Federal Financial Participation (FFP) rate change.
Core Reduction	517	2070	PD		0.00	(763,478)	0	0	(763,478)	Core reduction due to the Federal Financial Participation (FFP) rate change.
Core Reduction	519	6678	PD		0.00	0	(2,500,000)	0	(2,500,000)	Core reduction of excess federal authority.
Core Reallocation	485	1479	PS		(2.00)	(82,536)	0	0	(82,536)	Reallocation to St. Louis PRC and Western MO MHC for certification staff.
Core Reallocation	510	2053	PD		0.00	13,000	0	0	13,000	Reallocation from St. Louis PRC to CPS Adult Community Programs to fund Procovery in the community.
NET DEPARTMENT CHANGES					(2.00)	(826,546)	(2,500,000)	(4,559)	(3,331,105)	
DEPARTMENT CORE REQUEST										
				PS	11.46	153,960	209,708	0	363,668	
				EE	0.00	392,842	1,792,633	266,235	2,451,710	
				PD	0.00	80,570,544	78,252,182	458,381	159,281,107	
				Total	11.46	81,117,346	80,254,523	724,616	162,096,485	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	517	2070	PD	0.00	(63,624)	0	0	(63,624)	Core reduction due to the Federal Financial Participation (FFP) rate change.
Core Reduction	517	3766	PD	0.00	0	0	(379)	(379)	Core reduction due to the Federal Financial Participation (FFP) rate change.
Core Reallocation	2140	1479	PS	(1.66)	(99,348)	0	0	(99,348)	Reallocate from Adult Community Programs to Fulton State Hospital and Western Missouri Mental Health Center to align the position with the region it serves.
Core Reallocation	2142	2052	EE	0.00	(3,000)	0	0	(3,000)	EE funding for MHM reallocated to FSH, St. Louis PRC, and WMMC
NET GOVERNOR CHANGES				(1.66)	(165,972)	0	(379)	(166,351)	
GOVERNOR'S RECOMMENDED CORE									
			PS	9.80	54,612	209,708	0	264,320	
			EE	0.00	389,842	1,792,633	266,235	2,448,710	
			PD	0.00	80,506,920	78,252,182	458,002	159,217,104	
			Total	9.80	80,951,374	80,254,523	724,237	161,930,134	

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	826	0.03	0	0.00	3,407	0.12	3,407	0.12
SR OFC SUPPORT ASST (KEYBRD)	2,382	0.09	3,406	0.13	0	0.00	0	0.00
PROGRAM SPECIALIST II MH/RS	121,630	3.00	125,479	3.00	42,949	5.43	42,949	5.27
FISCAL & ADMINISTRATIVE MGR B2	34,414	0.50	34,726	0.50	36,419	0.50	36,419	0.50
MENTAL HEALTH MGR B2	138,184	2.38	159,327	2.67	161,291	3.67	160,382	3.67
DESIGNATED PRINCIPAL ASST DIV	23,980	0.29	0	0.00	86,124	1.00	0	0.00
PROJECT SPECIALIST	3,360	0.05	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	6,554	0.14	0	0.00	0	0.00	0	0.00
TYPIST	11,968	0.50	12,315	0.50	12,315	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	18	4.71	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	58,384	0.71	110,933	1.95	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	13,036	0.15	0	0.00	21,163	0.24	21,163	0.24
TOTAL - PS	414,718	7.84	446,204	13.46	363,668	11.46	264,320	9.80
TRAVEL, IN-STATE	7,464	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TRAVEL, OUT-OF-STATE	3,181	0.00	2,600	0.00	2,600	0.00	2,600	0.00
SUPPLIES	16,093	0.00	72,037	0.00	72,037	0.00	72,037	0.00
PROFESSIONAL DEVELOPMENT	18,441	0.00	1,100	0.00	1,100	0.00	1,100	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,600	0.00	3,600	0.00	3,600	0.00
PROFESSIONAL SERVICES	991,326	0.00	2,362,273	0.00	2,362,273	0.00	2,359,273	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	4,700	0.00	4,700	0.00	4,700	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	6,727	0.00	1,100	0.00	1,100	0.00	1,100	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	1,043,232	0.00	2,451,710	0.00	2,451,710	0.00	2,448,710	0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	139,131,545	0.00	162,529,676	0.00	159,281,107	0.00	159,217,104	0.00
TOTAL - PD	139,131,545	0.00	162,529,676	0.00	159,281,107	0.00	159,217,104	0.00
GRAND TOTAL	\$140,589,495	7.84	\$165,427,590	13.46	\$162,096,485	11.46	\$161,930,134	9.80
GENERAL REVENUE	\$74,435,681	4.80	\$81,943,892	9.21	\$81,117,346	7.21	\$80,951,374	5.55
FEDERAL FUNDS	\$66,060,086	3.04	\$82,754,523	4.25	\$80,254,523	4.25	\$80,254,523	4.25
OTHER FUNDS	\$93,728	0.00	\$729,175	0.00	\$724,616	0.00	\$724,237	0.00

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PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: Adult Community Programs - Community Treatment and Psychiatric Rehabilitation										
Program is found in the following core budget(s): Adult Community Programs										
	Adult Community Programs								TOTAL	
GR	67,625,142								67,625,142	
FEDERAL	82,488,167								82,488,167	
OTHER	729,175								729,175	
TOTAL	150,842,484	0	0	0	0	0	0	0	150,842,484	

1. What does this program do?

Community Treatment Services provide a community treatment and case management system that is delivered through the CPS network of Community Mental Health Centers (CMHC's) and affiliated community providers. Voluntary access to needed services and the service delivery system are promoted in each service area through outreach, screening, intake and evaluation services performed by the local CMHC. CMHCs are also required to accept civil involuntary outpatient commitments when deemed necessary, screen all clients being discharged from state facilities within two weeks as well as provide services to clients who are conditionally released from civil involuntary inpatient commitments and forensic involuntary inpatient commitments. In addition to the outreach, screening, intake and evaluation services provided for all clients, community treatment also includes the following services: case management; community support; medications and medication related services; individual, group and family therapy; wrap-around services; psychosocial rehabilitation; day treatment; supported employment; and 24-hour crisis intervention services.

This program has been developed to serve CPS's adult target populations of forensic clients and persons with severe mental illness, particularly those individuals who are at risk of repeated inpatient hospitalization. Individuals being discharged from inpatient psychiatric facilities are also in particular need of intensive services and supports from community based programs. Many community providers have developed waiting lists due to the increased demand for services and their limited resources. This program insures that individuals being discharged from inpatient care are connected to community services upon discharge by being assigned a case manager or community support worker. Research indicates that this makes a significant difference in hospital recidivism rates and following through with community treatment.

Case management assists persons in accessing treatment, services and supports in the community. Service activities include arranging, coordinating, and participating in assessment activities; coordinating services and supports; and monitoring services to insure implementation of the treatment plan.

Psychiatric Rehabilitation provides an array of key services to adults with the most severe, disabling mental illness. This is a client centered approach that emphasizes individual choices and need, flexible services and supports, using existing community resources and natural support systems, and providing the necessary rehabilitative skills training in home and community settings to promote independence and the pursuit of meaningful living, working, learning and leisure time activities in normal community settings. These services are covered under the MO HealthNet Rehabilitation Program and include intake/annual evaluations, community support, medication management, and psychosocial rehabilitation services.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment and Psychiatric Rehabilitation

Program is found in the following core budget(s): Adult Community Programs

1. What does this program do? (Continued)

Crisis prevention and intervention must be available where crisis occurs in all areas of the state and at all times. With crisis prevention and intervention, persons will have an opportunity to receive necessary crisis services without removing them from the setting they are in, if possible. These frontline services help assure all available community services are utilized to return a person to a pre-crisis level of functioning, direct them to appropriate follow-up services to reduce future crisis situations, and provide referral and resource information to persons who are anticipating a crisis. Access/Crisis Intervention (ACI) provides a comprehensive model for crisis prevention and intervention which is an essential component of a mental health care system that promotes immediate and voluntary access to services and provides appropriate, cost effective mental health services. This model includes, at a minimum, the following services on a 24-hour per day, seven day a week availability: toll-free crisis hotline, mobile outreach crisis team, crisis residential services, and next-day urgent appointment capability. This program also provides qualified mental health professionals to assist law enforcement and others in the civil involuntary commitment process.

Through this program, many individuals with serious mental illness can successfully live and work in the community. Without this funding: (1) many more people with serious mental illness (SMI) would not be able to live in their communities and would result in increased emergency department visits, inpatient hospitalizations, homelessness, and incarcerations at greater cost to the state; and (2) quality of life for these persons would be further diminished in terms of personal freedoms, lost productivity and income, and increased stigma associated with more restrictive forms of treatment.

Funds were appropriated in FY 2008 for a new evidenced based service known as the Assertive Community Treatment (ACT) Model. Services are targeted to a specified group of individuals with severe mental illness in such a manner that rather than brokering services, the treatment, support and rehabilitation services are provided directly by an ACT team. The staff-to-consumer ratio of an ACT team is small (approximately 1 to 10) with team members sharing the responsibility for the individuals served by the team. Treatment and services are flexible and comprehensive with interventions carried out at the locations where problems occur and support is needed rather than in hospital or clinic settings. Services are available under the ACT Model on a 24-hour basis with no arbitrary time limit on receiving services. The ACT teams are assertive in engaging individuals in their individualized treatment, support and monitoring of progress.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

3. Are there federal matching requirements? If yes, please explain.

Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a forty percent (40%) state match. The federal block grant requires CPS to maintain a level of funding for community programs for adults.

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could be in more integrated community settings.

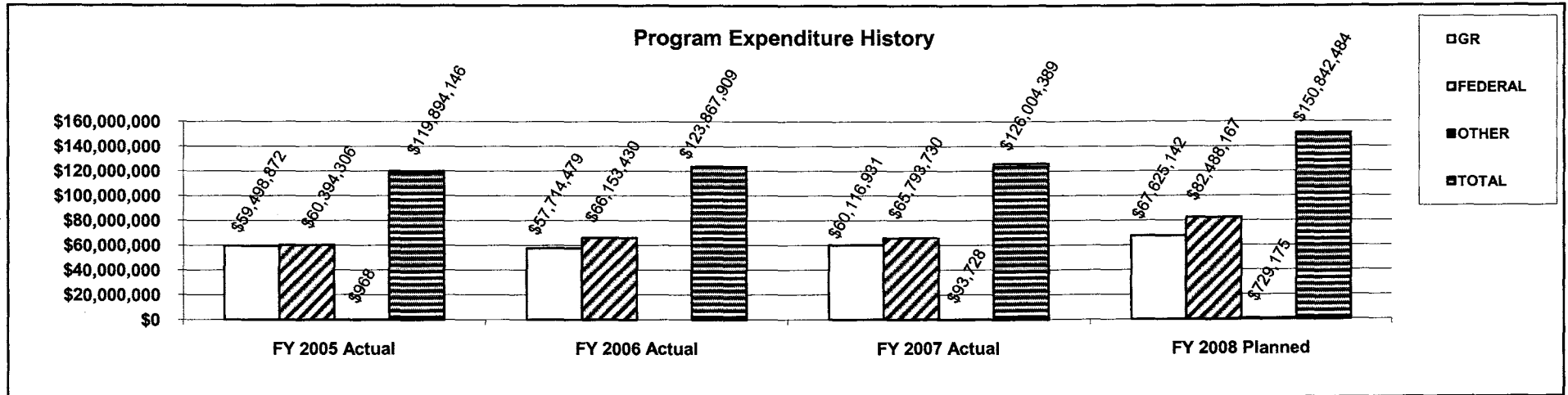
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment and Psychiatric Rehabilitation

Program is found in the following core budget(s): Adult Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Health Initiatives Fund, Mental Health Trust Fund and Local Tax Matching Fund.

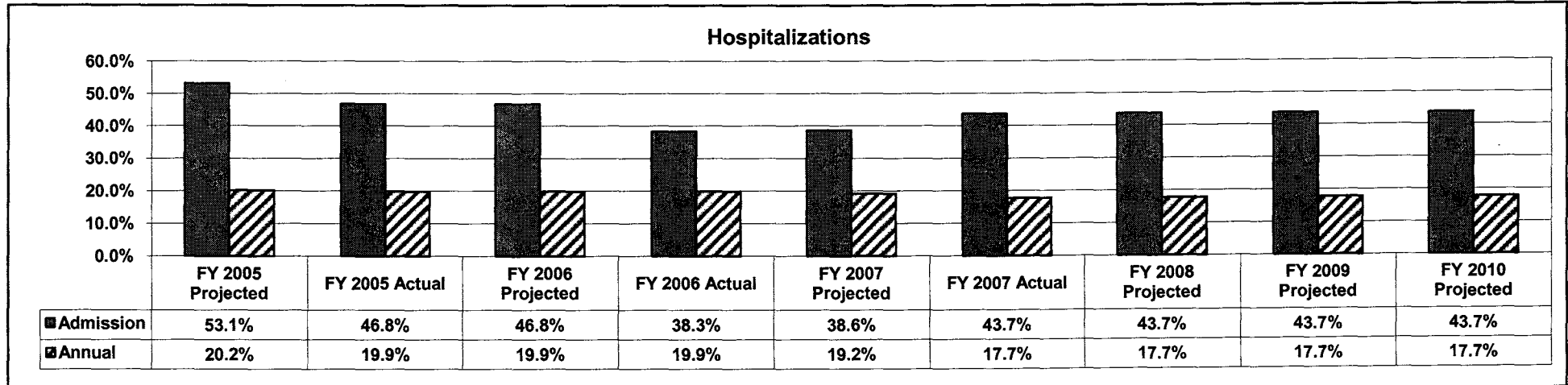
PROGRAM DESCRIPTION

Department: Mental Health

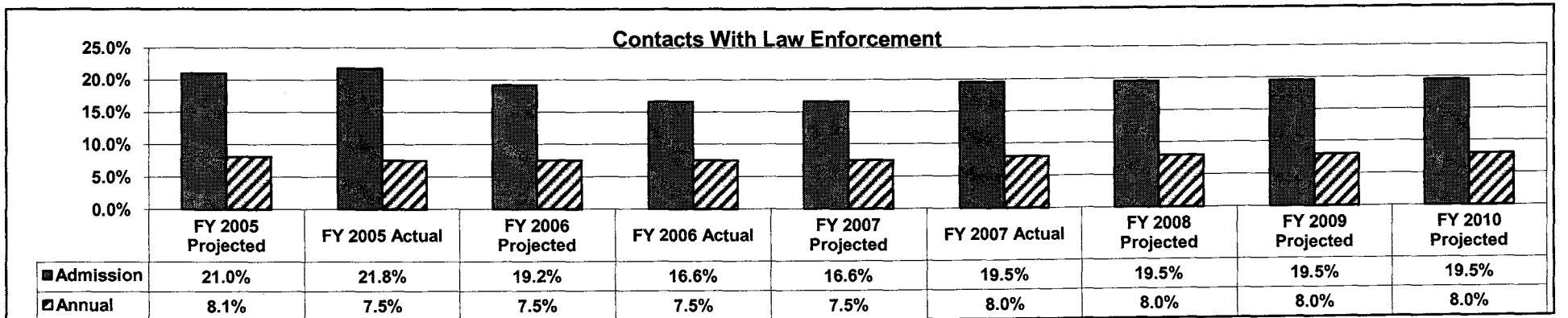
Program Name: Adult Community Programs - Community Treatment and Psychiatric Rehabilitation

Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure.



NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.



NOTE: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment.

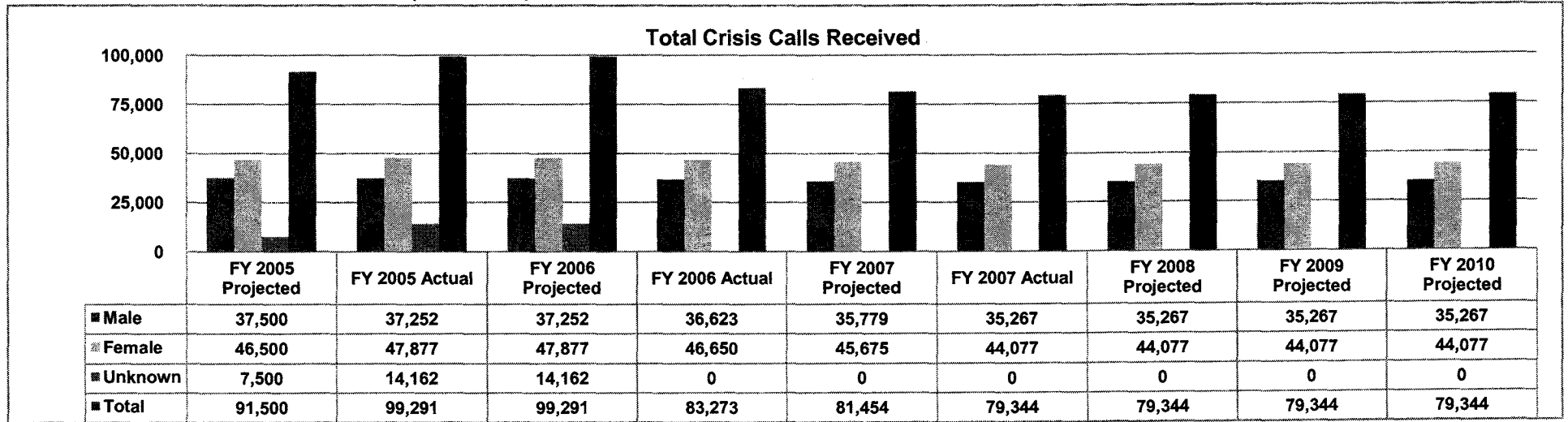
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment and Psychiatric Rehabilitation

Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure. (Continued)



NOTE: During FY 2005 there was a change in the forms used to record calls. Providers are working to improve the data on calls received and the number of "unknown" callers should decline.

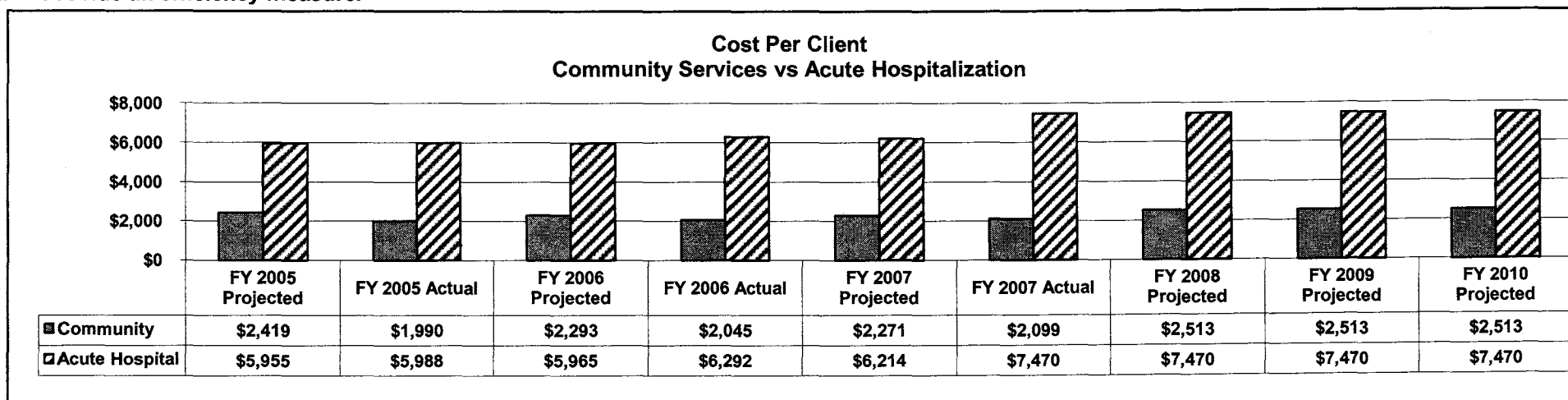
PROGRAM DESCRIPTION

Department: Mental Health

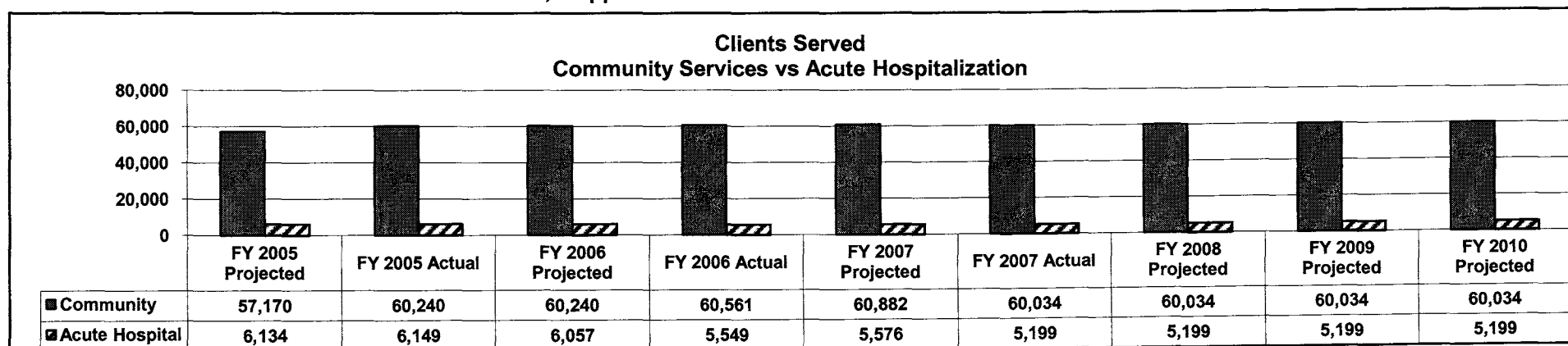
Program Name: Adult Community Programs - Community Treatment and Psychiatric Rehabilitation

Program is found in the following core budget(s): Adult Community Programs

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



NOTE: Community client count is duplicated across Community Psychiatric Rehabilitation and Targeted Case Management and includes clients served through Purchase of Service (POS) only.

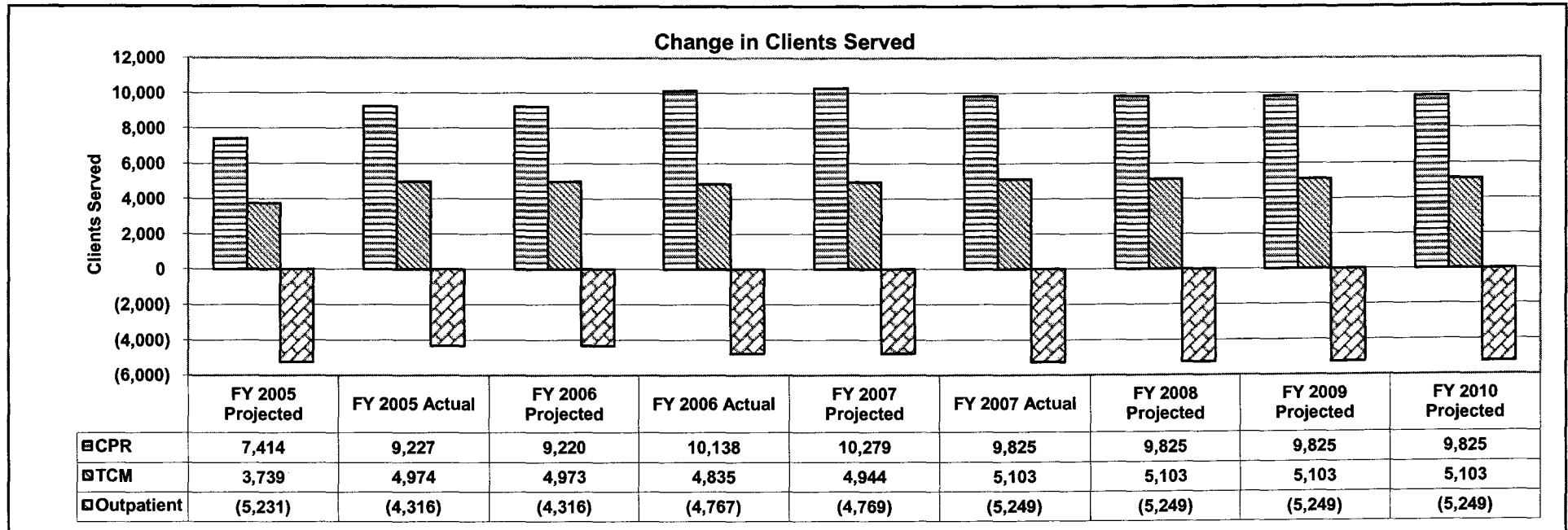
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment and Psychiatric Rehabilitation

Program is found in the following core budget(s): Adult Community Programs

7c. Provide the number of clients/individuals served, if applicable. (Continued)



NOTE: Change in the number of clients served uses FY 2001 as a base year. Clients served in FY 2001 were as follows: 19,152-CPR; 6,466-TCM; and, 24,737 Outpatient. CPR and TCM are MO HealthNet programs; Outpatient reflects non-MO HealthNet programs.

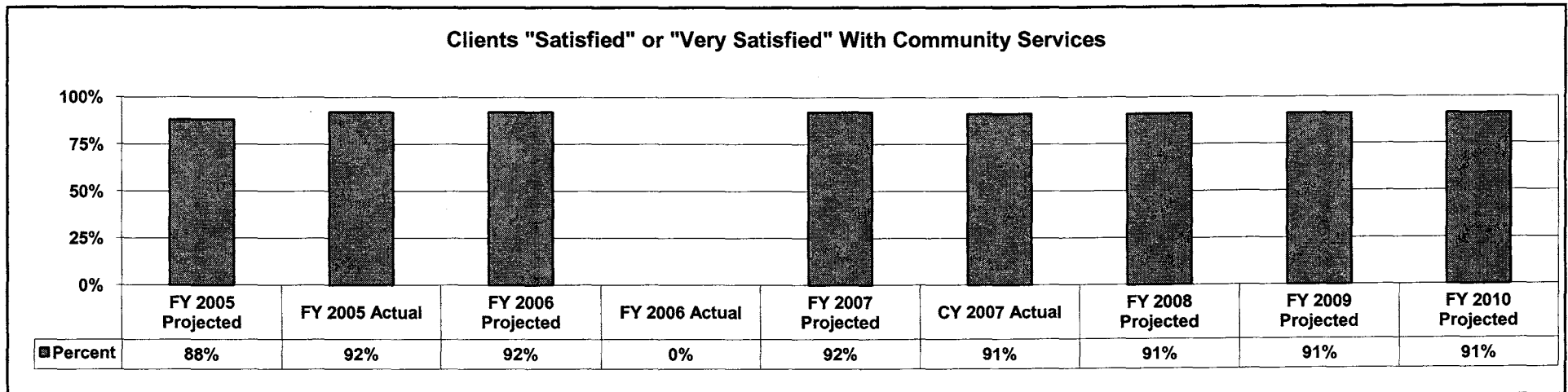
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment and Psychiatric Rehabilitation

Program is found in the following core budget(s): Adult Community Programs

7d. Provide a customer satisfaction measure, if available.



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data will be available for FY 2008.

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Adult Community Programs - Residential									
Program is found in the following core budget(s): Adult Community Programs									
	Adult Community Programs								TOTAL
GR	14,318,750								14,318,750
FEDERAL	266,356								266,356
OTHER									0
TOTAL	14,585,106	0	0	0	0	0	0	0	14,585,106

1. What does this program do?

Treating individuals in community settings requires a variety of residential alternatives to meet the diverse needs and wide age range of those we serve. Funds are used to support the cost of residential services such as residential care facilities, group homes, and supported housing. Residential services are provided in the client's community through contractual arrangements. As individuals move into more normalized housing alternatives, they require intensive and flexible services and supports in order to maintain that housing. Provision of these services and supports will enable these individuals to successfully live and work in their communities. CPS contracts with over 400 providers of residential services. Examples of some of the residential services included are:

Skilled Nursing Facility - a skilled nursing facility is a long-term care facility licensed as such by the Department of Health and Senior Services. This facility type serves an adult population of the general public, as well as people who are mentally ill and mentally retarded/developmentally disabled. The client is provided room, board, personal attention and nursing care in accordance with his/her condition, individualized treatment planning and protective oversight and supervision.

Residential Care Facility - a residential care facility is a long-term care facility licensed as such by the Department of Health and Senior Services and may also be licensed by the Department of Mental Health. This facility serves an adult population of the general public, as well as people who are mentally ill and mentally retarded/developmentally disabled. Although these are considered long-term care facilities, it is expected that the client be encouraged and assisted in developing self-care skills which would qualify him/her for a less restrictive treatment setting. The following services are provided by the contractor: room, board and routine care; participation in individualized treatment/habilitation planning; medication supervision; and transportation which includes annual physicals, medical emergencies, recreation activities, routine shopping trips for clothing and personal items, and routine medical care.

Supported Housing - this is an independent apartment setting where consumers learn to acquire and access resources to maintain themselves independently. Each residence must meet the HUD standards for safe and affordable housing.

Through this program, many individuals with serious mental illness can successfully live and work in the community. Without this funding: (1) many more people with serious mental illness (SMI) would not be able to live in their communities and would require hospitalization at greater cost to the state; and (2) quality of life for these persons would be further diminished in terms of personal freedoms, lost productivity and income, and increased stigma associated with more restrictive forms of treatment.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

Program is found in the following core budget(s): Adult Community Programs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

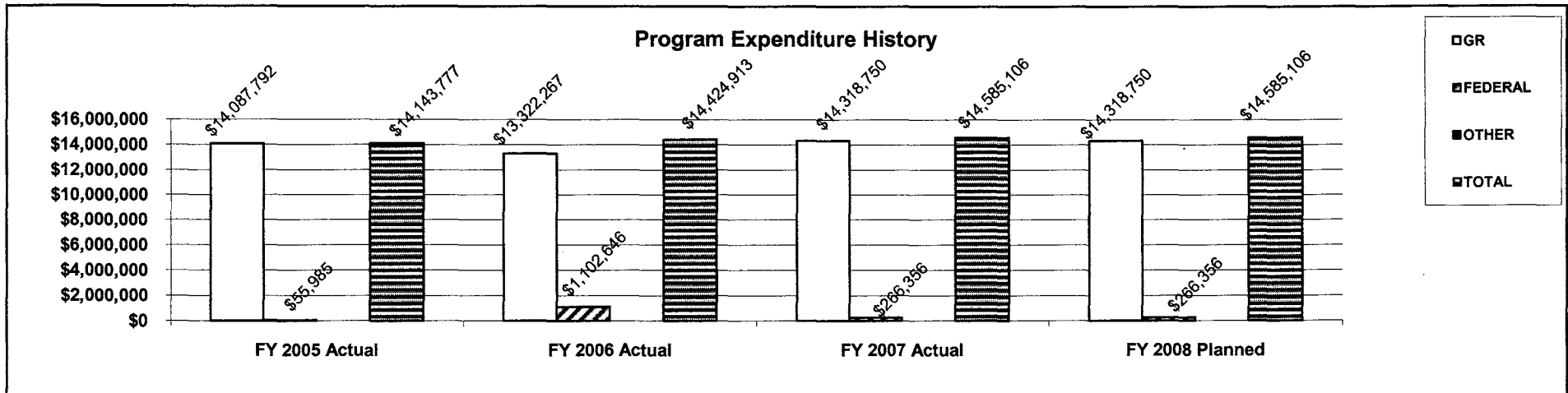
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could be in more integrated community settings.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

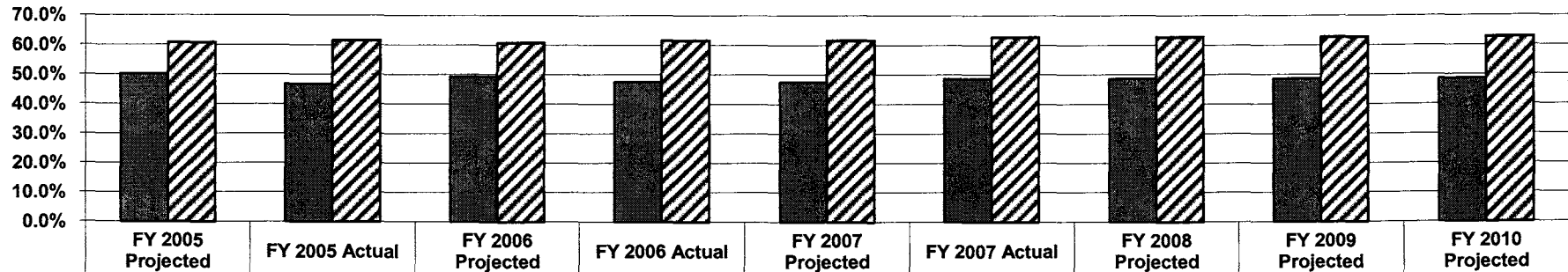
Department: Mental Health

Program Name: Adult Community Programs - Residential

Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure.

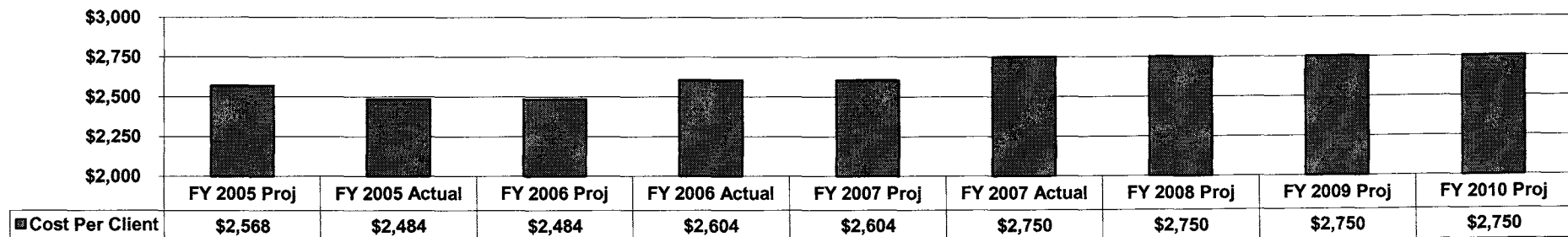
Independent Living



NOTE: This graph shows the increase in the percentage of adult consumers in independent or supervised living settings from admission into a community program and their annual assessment.

7b. Provide an efficiency measure.

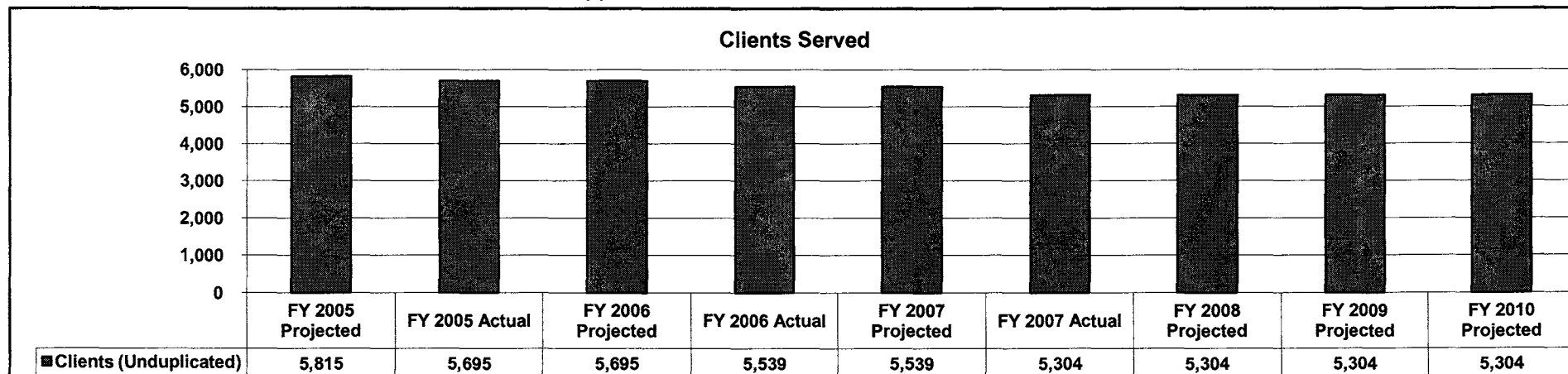
Cost Per Client



PROGRAM DESCRIPTION

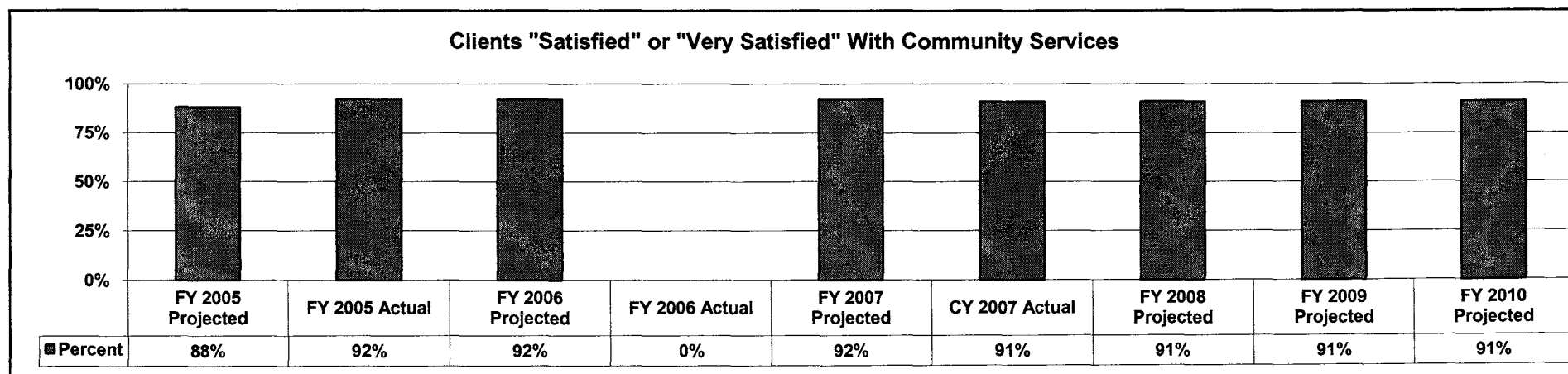
Department: Mental Health
Program Name: Adult Community Programs - Residential
Program is found in the following core budget(s): Adult Community Programs

7c. Provide the number of clients/individuals served, if applicable.



NOTE: Unduplicated client count.

7d. Provide a customer satisfaction measure, if available.



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual data reflects July through December 2007 only. A full year of survey data will be available for FY 2008.

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health **Budget Unit:** 69209C
Division: Departmentwide
DI Name: Non-Emergency Medical Transportation **DI#:** 1650010

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	370,600	629,400	0	1,000,000
TRF	0	0	0	0
Total	370,600	629,400	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	370,000	630,000	0	1,000,000
TRF	0	0	0	0
Total	370,000	630,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed for transportation of MO HealthNet eligible persons enrolled in the Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs to regular physician visits to monitor their treatment and prescribe their psychiatric medications. Many of these individuals lack the transportation resources to consistently attend these appointments.

Approximately 13,000 CPR enrolled clients have 60,000 appointments with physicians annually to have their medications reviewed.

The MO HealthNet program contracts for non-emergency medical transportation (NEMT) for MO HealthNet recipients; however, the current contract language excludes CPR clients from accessing the NEMT vendor for assistance in getting to these appointments

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health		Budget Unit: 69209C																																									
Division: Departmentwide																																											
DI Name: Non-Emergency Medical Transportation DI#: 1650010																																											
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>REQUEST:</p> <p>The DMH worked with actuaries from the MO HealthNet Division to determine the costs.</p>																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">HB Section</th> <th style="text-align: center;">Approp</th> <th style="text-align: center;">Type</th> <th style="text-align: center;">Fund</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>10.210 CPS Adult Community Programs</td> <td style="text-align: center;">2070</td> <td style="text-align: center;">PSD</td> <td style="text-align: center;">0101</td> <td style="text-align: right;">\$370,600</td> </tr> <tr> <td>10.210 CPS Adult Community Programs</td> <td style="text-align: center;">6678</td> <td style="text-align: center;">PSD</td> <td style="text-align: center;">0148</td> <td style="text-align: right;">\$629,400</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">Total:</td> <td style="text-align: right;">\$1,000,000</td> </tr> </tbody> </table>				HB Section	Approp	Type	Fund	Amount	10.210 CPS Adult Community Programs	2070	PSD	0101	\$370,600	10.210 CPS Adult Community Programs	6678	PSD	0148	\$629,400				Total:	\$1,000,000																				
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<p>GOVERNOR RECOMMENDS:</p> <p>An updated FFP rate was acquired after the Request cycle, therefore corresponding changes were made in the Governor Recommends cycle.</p>																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">HB Section</th> <th style="text-align: center;">Approp</th> <th style="text-align: center;">Type</th> <th style="text-align: center;">Fund</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>10.210 CPS Adult Community Programs</td> <td style="text-align: center;">2070</td> <td style="text-align: center;">PSD</td> <td style="text-align: center;">0101</td> <td style="text-align: right;">\$370,000</td> </tr> <tr> <td>10.210 CPS Adult Community Programs</td> <td style="text-align: center;">6678</td> <td style="text-align: center;">PSD</td> <td style="text-align: center;">0148</td> <td style="text-align: right;">\$630,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">Total:</td> <td style="text-align: right;">\$1,000,000</td> </tr> </tbody> </table>				HB Section	Approp	Type	Fund	Amount	10.210 CPS Adult Community Programs	2070	PSD	0101	\$370,000	10.210 CPS Adult Community Programs	6678	PSD	0148	\$630,000				Total:	\$1,000,000																				
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<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Program Distributions (800)</td> <td style="text-align: right;">370,600</td> <td></td> <td style="text-align: right;">629,400</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,000,000</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">370,600</td> <td></td> <td style="text-align: right;">629,400</td> <td></td> <td style="text-align: center;">0</td> <td></td> <td style="text-align: right;">1,000,000</td> <td></td> <td style="text-align: center;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">370,600</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">629,400</td> <td style="text-align: right;">0.00</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0.00</td> <td style="text-align: right;">1,000,000</td> <td style="text-align: right;">0.00</td> <td style="text-align: center;">0</td> </tr> </tbody> </table>				Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Program Distributions (800)	370,600		629,400				1,000,000			Total PSD	370,600		629,400		0		1,000,000		0	Grand Total	370,600	0.00	629,400	0.00	0	0.00	1,000,000	0.00	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																		
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Grand Total	370,600	0.00	629,400	0.00	0	0.00	1,000,000	0.00	0																																		

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health **Budget Unit:** 69209C
Division: Departmentwide
DI Name: Non-Emergency Medical Transportation **DI#:** 1650010

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)	370,000		630,000				1,000,000		
Total PSD	370,000		630,000		0		1,000,000		0
Grand Total	370,000	0.00	630,000	0.00	0	0.00	1,000,000	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an effectiveness measure.**
N/A
- 6b. Provide an efficiency measure.**
DMH will track the cost of transportation services per client per trip.
- 6c. Provide the number of clients/individuals served, if applicable.**
DMH will track the number of clients served.
- 6d. Provide a customer satisfaction measure, if available.**
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will work with the MO HealthNet Division to amend the non-emergency medical transportation (NEMT) contract to allow CPR and CSTAR clients to access this service when needed.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH NON-EMERGENCY MED TRANSP - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$370,600	0.00	\$370,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$629,400	0.00	\$630,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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im_didetail

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: CMHC & FQHC Collaboration Cost DI#: 1650008	
to Continue	

1. AMOUNT OF REQUEST

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	750,000	0	0	750,000	PSD	750,000	0	0	750,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	750,000	0	0	750,000	Total	750,000	0	0	750,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Integrating physical healthcare with mental healthcare is the recommended strategy for reducing premature death in persons with severe mental illness and improving the under diagnosis and under treatment of mental illness in primary care. In Missouri persons with severe mental illness die 26 years earlier than the general population, 60% of the premature death is due to chronic medical conditions.

In FY 2003 there were 19,700 MO HealthNet recipients with a diagnosis of schizophrenia. The combined pharmacy and health care costs for the top 2,000 recipients exceeded \$100 million, compared to \$45 million for the bottom 10,000. Other characteristics of these top 2,000 recipients included: higher incidence of

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 69209C																				
Division: Comprehensive Psychiatric Services																					
DI Name: CMHC & FQHC Collaboration Cost	DI#: 1650008																				
to Continue																					
3. WHY IS THIS FUNDING NEEDED? (continued)																					
<p>co-occurring chronic medical conditions, lower medication adherence, higher incidence of co-occurring alcohol and other drug abuse problems, lack of a stable "Medical Home", and more complex medical plans. (Source: Parks, Pollack-2005-Integrating Behavioral Health and Primary Care Services: Opportunities and Challenges for State Mental Health Authorities).</p> <p>Mental illness such as depression is often not diagnosed or treated in primary care and also results in poor outcomes for medical conditions. In Missouri, Emergency Room visits for mental disorders have increased from 4.9 per 1,000 population in 1993 to 10.0 per 1,000 population in 2005 (104% increase). Hospital Admissions for mental disorders have increased from 93.1 per 10,000 population in 1993 to 110.0 per 10,000 population in 2005 (21.2% Increase).</p> <p>Evidenced Based treatment programs such as the integration of behavioral health care and primary care have been extensively researched and evaluated and have been proven to be clinically and cost effective.</p> <p>The use of Evidence Based practices is becoming a requisite part of the Community Mental Health Block Grant (CMHBG). The annual application for the CMHBG requires reporting on the use of Evidence Based practice within the state.</p> <p>In FY 2008 the legislature appropriated 6-month funding to allow CPS to work with the community health centers in developing seven pilot sites and establishing procedures for integrated preventative healthcare and ongoing management, including both mental illness and physical care services, through a collaborative process to target the uninsured population. Funding is needed to continue this program for a full year in FY 2009.</p>																					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																					
REQUEST:																					
<p>A Family Practice Physician or Nurse Practitioner from a FQHC placed at a CMHC site to outreach for primary medical services, particularly clients at risk for co-morbid physical health chronic diseases. A Qualified Mental Health Professional placed at an FQHC for screening, consultation and brief treatment.</p> <table style="width: 100%;"> <tr> <td style="width: 30%;">\$50,000 per CMHC and \$50,000 per FQHC:</td> <td style="width: 20%;">\$100,000 per site</td> <td style="width: 10%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td></td> <td style="text-align: center;">x 7 sites</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">\$700,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">+\$50,000 for program evaluation</td> </tr> <tr> <td style="text-align: right;">Total (GR)</td> <td></td> <td></td> <td style="text-align: right;">\$750,000</td> </tr> </table>		\$50,000 per CMHC and \$50,000 per FQHC:	\$100,000 per site				x 7 sites						\$700,000				+\$50,000 for program evaluation	Total (GR)			\$750,000
\$50,000 per CMHC and \$50,000 per FQHC:	\$100,000 per site																				
	x 7 sites																				
			\$700,000																		
			+\$50,000 for program evaluation																		
Total (GR)			\$750,000																		
HB Section	Approp	Type	Fund	Amount																	
10.210 CPS Adult Community Programs	2053	PSD	0101	\$750,000																	

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health **Budget Unit:** 69209C
Division: Comprehensive Psychiatric Services
DI Name: CMHC & FQHC Collaboration Cost **DI#:** 1650008
to Continue

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

Same as Request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	750,000						750,000		
Total PSD	750,000		0		0		750,000		0
Grand Total	750,000	0.00	0	0.00	0	0.00	750,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	750,000						750,000		
Total PSD	750,000		0		0		750,000		0
Grand Total	750,000	0.00	0	0.00	0	0.00	750,000	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- | | |
|--|---|
| <p>6a. Provide an effectiveness measure.
N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.
N/A</p> | <p>6b. Provide an efficiency measure.
N/A</p> <p>6d. Provide a customer satisfaction measure, if available.
N/A</p> |
|--|---|

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CPS will utilize this appropriation to continue the pilot FQHC/CMHC collaboration.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH CMHC & FQHC COLL C TO CONT - 1650008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	0	0.00	0	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 012 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Access for Indigent Mentally Ill **DI#:** 1650023

Budget Unit: 69209C

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,665,600	0	0	4,665,600
TRF	0	0	0	0
Total	4,665,600	0	0	4,665,600
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 012 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Access for Indigent Mentally Ill	DI#: 1650023

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Indigent persons leaving hospitals and emergency rooms following psychiatric treatment are unable to obtain outpatient follow-up care.

CMHC's are unable to treat indigent persons with mental illness, some severe, who contact them seeking help.

Lack of timely outpatient mental healthcare leads to ER visits, hospitalizations, unemployment, homelessness and legal troubles.

CPS is proposing to provide community based mental health services through CMHCs to reduce more costly hospitalization to 1,944 indigent mentally ill individuals, and prioritize the provision of outpatient aftercare to persons following emergency room and inpatient hospital treatment.

The result of funding this item should be a reduction in psychiatric hospitalization and reduced contact with law enforcement.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Uninsured/Underinsured:
 1,944 clients at an average annual cost of \$2,400 per person: \$4,665,600 GR

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2053	PSD	0101	\$4,665,600

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: 012 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Access for Indigent Mentally III	DI#: 1650023

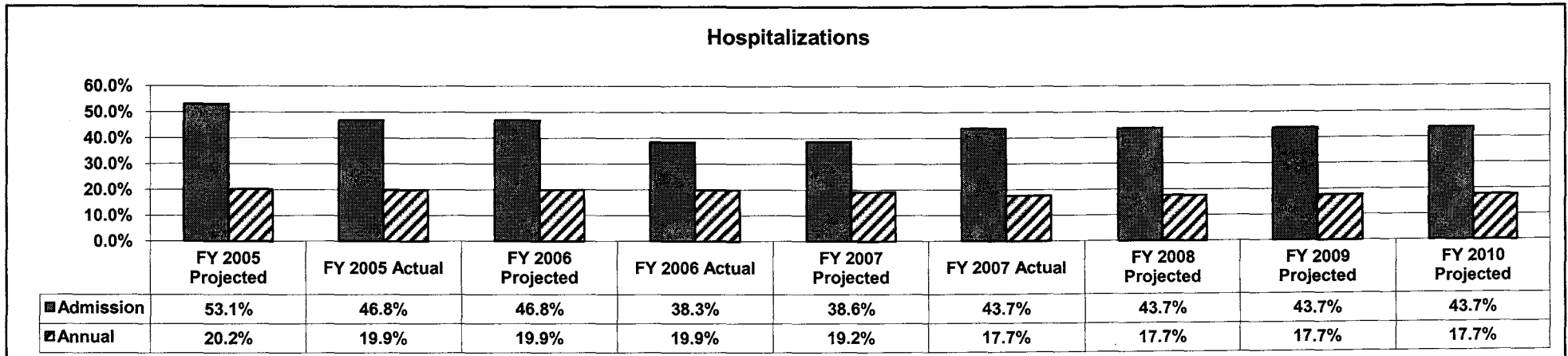
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
800 Program Distributions	4,665,600						4,665,600		
Total PSD	4,665,600		0		0		4,665,600		0
Grand Total	4,665,600	0.00	0	0.00	0	0.00	4,665,600	0.00	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



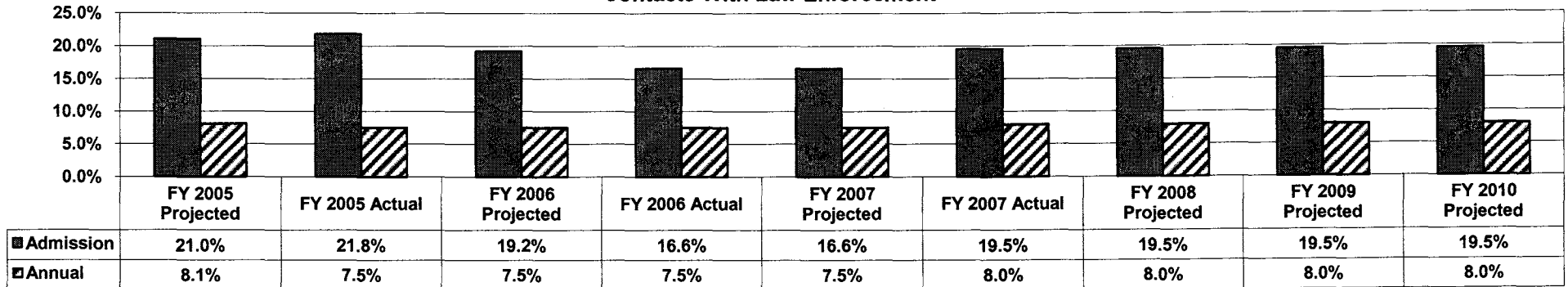
NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.

Department: **Mental Health**
Division: **Comprehensive Psychiatric Services**
DI Name: **Access for Indigent Mentally Ill** DI#: **1650023**

Budget Unit: **69209C**

6a. Provide an effectiveness measure. (continued)

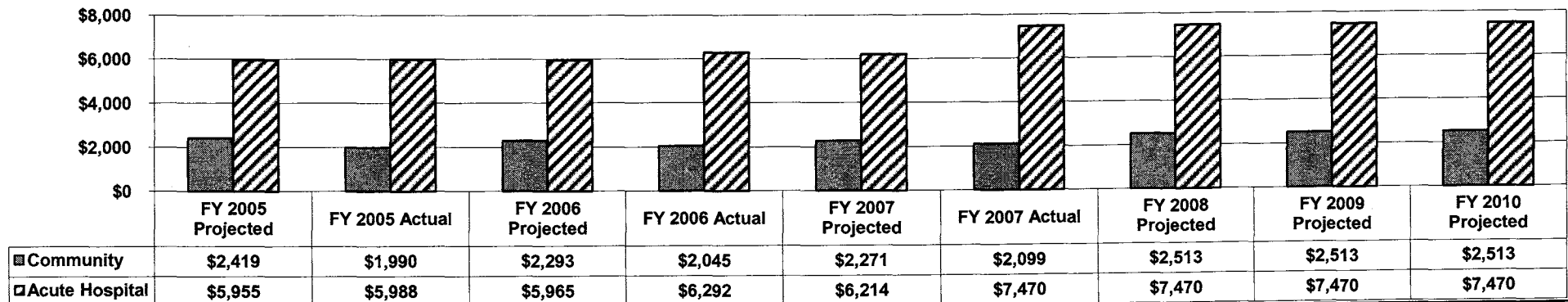
Contacts With Law Enforcement



NOTE: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment.

6b. Provide an efficiency measure.

**Cost Per Client
Community Services vs Acute Hospitalization**

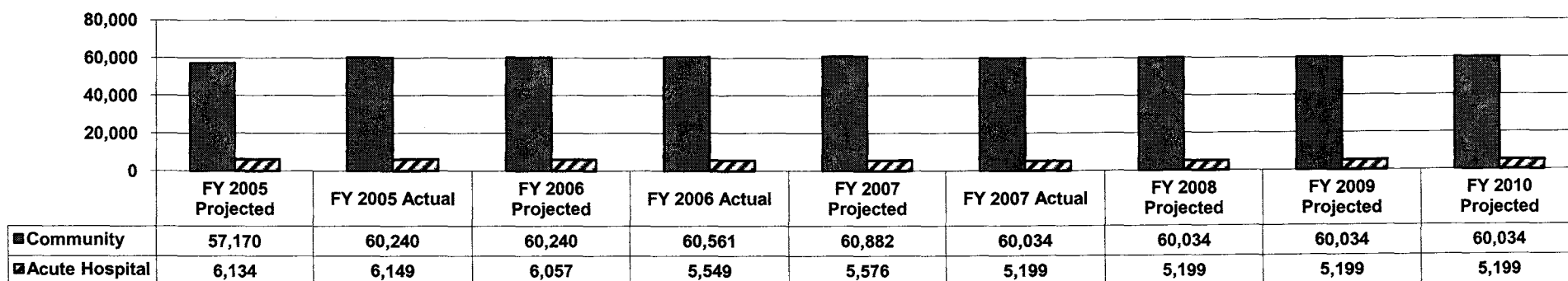


NEW DECISION ITEM
RANK: 012 OF

Department: Mental Health **Budget Unit:** 69209C
Division: Comprehensive Psychiatric Services
DI Name: Access for Indigent Mentally Ill **DI#:** 1650023

6c. Provide the number of clients/individuals served, if applicable.

**Clients Served
Community Services vs Acute Hospitalization**



NOTE: Community client count is duplicated across Community Psychiatric Rehab and Targeted Case Management and includes clients served through Purchase of Service (POS) only.

6d. Provide a customer satisfaction measure, if available.
 This item will be reflected in future satisfaction survey results.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CPS will enter into agreements with providers and allocate the appropriations accordingly.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH ACC. INDIGENT MENTALLY ILL - 1650023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,665,600	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,665,600	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,665,600	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,665,600	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 016 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Service	
DI Name: MI/DD Dual Diagnosis Community Services DI#: 1650021	

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,327,470	2,403,082	0	4,730,552 E
TRF	0	0	0	0
Total	2,327,470	2,403,082	0	4,730,552 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested in Federal Funds Approp 6678.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	687,450	699,300	0	1,386,750 E
TRF	0	0	0	0
Total	687,450	699,300	0	1,386,750 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is recommended in Federal Funds Approp 6678.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 016 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Service</u>	
DI Name: <u>MI/DD Dual Diagnosis Community Services DI#: 1650021</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

CPS hospitals are frequently over census or on diversion and unable to accept new patients. This program will free up existing inpatient psychiatric bed capacity by providing necessary community services to patients who are currently ready for discharge.

Beds in CPS acute and long-term facilities are currently being occupied by individuals with either primary mental retardation (MR) or co-occurring mentally ill (MI) and MR diagnoses. There is insufficient contract provider capacity in the community to meet these individuals' specialized needs as they transition to the community, resulting in excessive lengths of stay in inpatient settings and the inability to treat other consumers needing inpatient services. Money from the facility cannot follow the person to fund new community options, because the facility bed is still needed to support other individuals with acute or long-term psychiatric needs.

CPS Acute Care Impact:

- Episodes for this population are more than 5 times the average length of stay
- As a result, over 900 consumers who require admission are diverted to other providers
- The total cost of care to General Revenue is over \$8.2 million dollars

CPS Long Term Care Impact:

- Facilities operate beyond their census capacity
- Unable to accept transfers from acute care facilities, or in a timely fashion, jail transfers for restoration of competency to stand trial

Funding is being requested to provide the state match necessary to purchase community services, housing and supports, using the MRDD waiver program.

SMMHC MIDD Program: 20 Consumers

Long-Term Care: 30 Consumers

NEW DECISION ITEM
RANK: 016 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Service	
DI Name: MI/DD Dual Diagnosis Community Services DI#: 1650021	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

50 slots at \$250 per day x 365 days	\$4,562,500		
20% (10 slots) Non-Waiver eligible		\$ 912,500 GR	
80% (40 slots) Waiver eligible			
State Match @ 37.06%		\$1,352,690 GR	
Federal Participation @ 62.94%			\$2,297,310 FED
MRDD Case Management		\$ 43,750 GR	\$ 74,302 FED
CPS Community Support - Mo HealthNet			
State Match @ 37.06%		\$ 18,530 GR	
Federal Participation @ 62.94%			\$ 31,470 FED
Total Request:		\$2,327,470 GR	\$2,403,082 FED

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2070	PSD	0101	\$1,414,970
10.210 Adult Community Programs	6678	PSD	0148	\$2,403,082 E
10.210 Adult Community Programs	2053	PSD	0101	\$912,500
			Total:	\$4,730,552 E

GOVERNOR RECOMMENDS:

The Governor recommended funding services for approximately 15 MI/DD dual-diagnosed clients at Fulton State Hospital and Northwest MO PRC.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2070	PSD	0101	\$413,700
10.210 Adult Community Programs	6678	PSD	0148	\$699,300 E
10.210 Adult Community Programs	2053	PSD	0101	\$273,750
			Total:	\$1,386,750 E

NEW DECISION ITEM
RANK: 016 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Service	
DI Name: MI/DD Dual Diagnosis Community Services DI#: 1650021	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	2,327,470		2,403,082 E				4,730,552 E		
Total PSD	2,327,470		2,403,082 E		0		4,730,552 E		0
Grand Total	2,327,470	0.00	2,403,082 E	0.00	0	0.00	4,730,552 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	687,450		699,300 E				1,386,750 E		
Total PSD	687,450		699,300 E		0		1,386,750 E		0
Grand Total	687,450	0.00	699,300 E	0.00	0	0.00	1,386,750 E	0.00	0

NEW DECISION ITEM
RANK: 016 OF

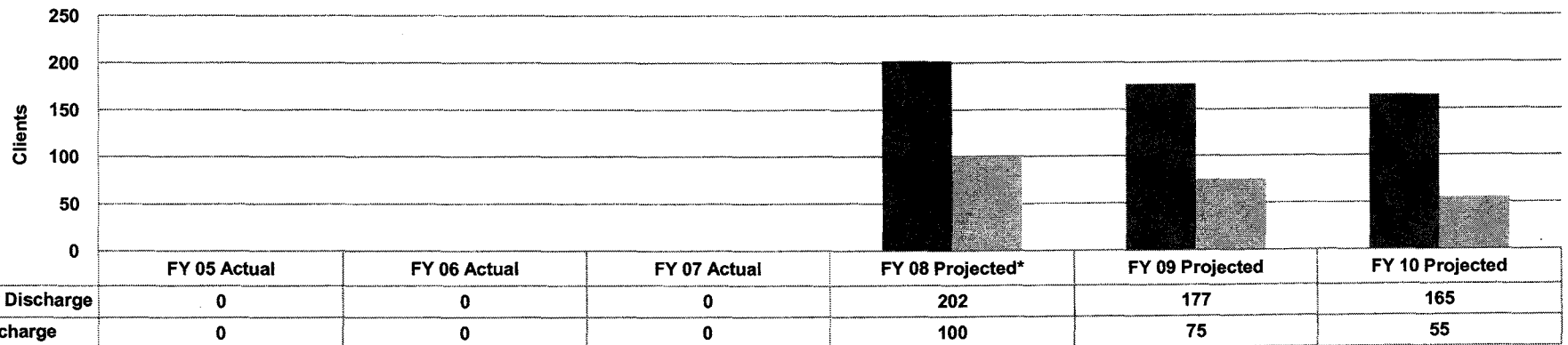
Department: Mental Health
Division: Comprehensive Psychiatric Service
DI Name: MI/DD Dual Diagnosis Community Services DI#: 1650021

Budget Unit: 69209C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

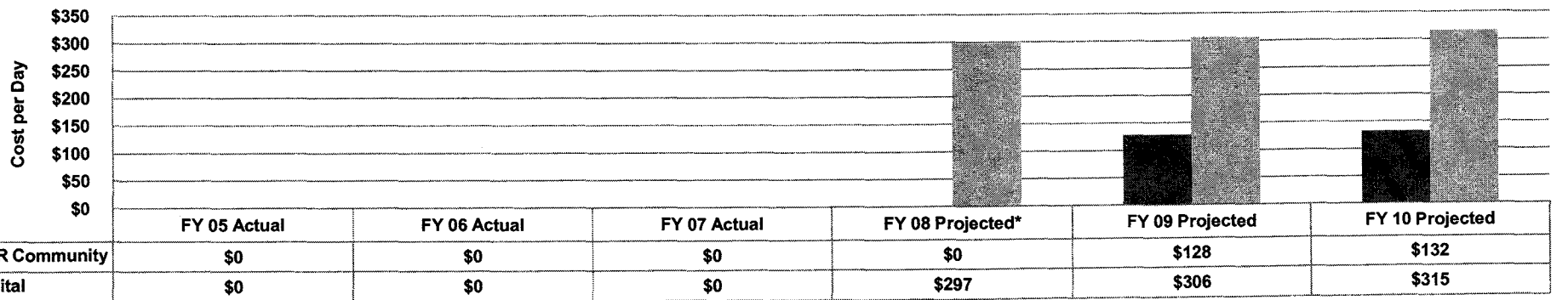
MI/DD Clients in CPS Facilities



*Includes 25 clients in Western Mo. MHC that will be transferred to the Western MO MHC MI/MR Group Homes

6b. Provide an efficiency measure.

**Cost Per Day (GR Only)
Community vs. CPS Hospital**



NEW DECISION ITEM
RANK: 016 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Service</u>	
DI Name: <u>MI/DD Dual Diagnosis Community Services DI#: 1650021</u>	
<div style="margin-bottom: 10px;">6c. Provide the number of clients/individuals served, if applicable. 50 clients to be served</div> <div>6d. Provide a customer satisfaction measure, if available. N/A</div>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Funding is being requested to provide the state match necessary to purchase community services, housing and supports, using the MRDD waiver program.	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH MI/DD DUAL DIAG COMM SRVCS - 1650021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,730,552	0.00	1,386,750	0.00
TOTAL - PD	0	0.00	0	0.00	4,730,552	0.00	1,386,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,730,552	0.00	\$1,386,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,327,470	0.00	\$687,450	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,403,082	0.00	\$699,300	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 017 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Transitional Community Programs	DI#: 1650022

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,544,470	329,160	0	2,873,630 E
TRF	0	0	0	0
Total	2,544,470	329,160	0	2,873,630 E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested in Federal Funds Approp 6678.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

CPS hospitals are frequently over census or on diversion and unable to accept new patients. This program will free up existing inpatient psychiatric bed capacity by providing necessary community services to patients who are currently ready for discharge.

The Transitional Community Programs (TCP) will provide community based treatment for consumers released from state facilities who do not present a significant public safety risk but whose clinical needs exceed the current capacities of existing services in the community.

NEW DECISION ITEM
RANK: 017 OF

Department: Mental Health **Budget Unit:** 69209C
Division: Comprehensive Psychiatric Services
DI Name: Transitional Community Programs **DI#:** 1650022

3. WHY IS THIS FUNDING NEEDED? (continued)

TCP will include:

- a residential alternative with 24/7 oversight and supervision,
- case management supervision whenever necessary when not at the special residence,
- intensive community re-entry training opportunities, and
- use of GPS monitoring to insure community safety.

TCP will not only serve consumers transitioning from state facilities to the community, but will also provide temporary services to those consumers currently in the community who are at risk of returning to inpatient care due to their clinical status or need for increased supervision.

The result of funding this item should be a reduction in psychiatric hospitalization and reduced contact with law enforcement.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Transitional Community Programs:

5 Homes serving 16 clients per home = 80 clients

Average cost of service (per 16 served):

MO HealthNet: (70%) \$38,763 GR x 5 \$ 193,815 GR \$329,160 FED

\$65,832 FED x 5

Non-MO HealthNet (30%) \$92,467 GR x 5 \$ 462,335 GR

Residential Services: Approximately \$1,967 per month:

\$1,967 x 80 x 12 \$1,888,320 GR

HB Section

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2053	PSD	0101	\$2,350,655
10.210 Adult Community Programs	2070	PSD	0101	\$193,815
10.210 Adult Community Programs	6678	PSD	0148	\$329,160 E
			Total:	\$2,873,630 E

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: 017 OF

Department: Mental Health					Budget Unit: 69209C				
Division: Comprehensive Psychiatric Services									
DI Name: Transitional Community Programs					DI#: 1650022				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	2,544,470		329,160 E				2,873,630 E		
Total PSD	2,544,470		329,160 E		0		2,873,630 E		0
Grand Total	2,544,470	0.00	329,160 E	0.00	0	0.00	2,873,630 E	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

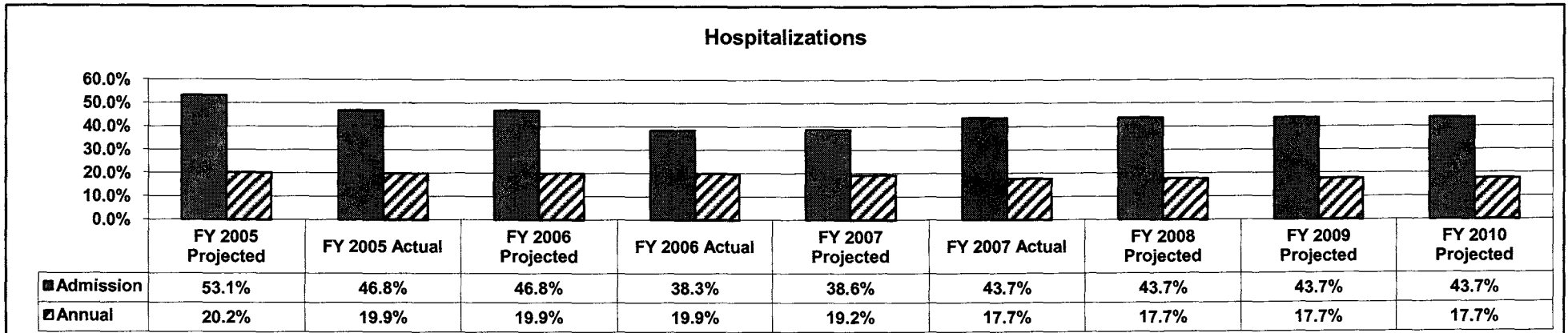
NEW DECISION ITEM
RANK: 017 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Transitional Community Programs DI#: 1650022

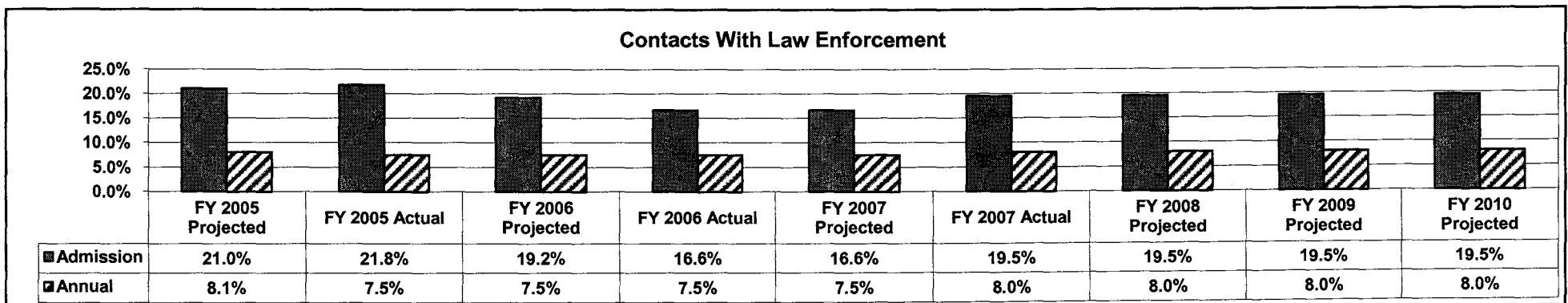
Budget Unit: 69209C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



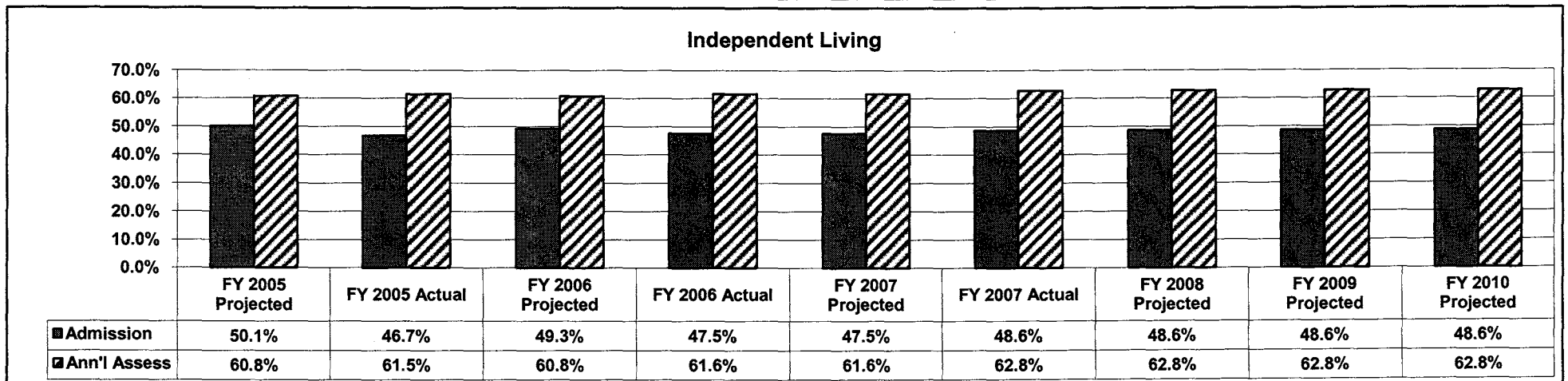
NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.



NOTE: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment.

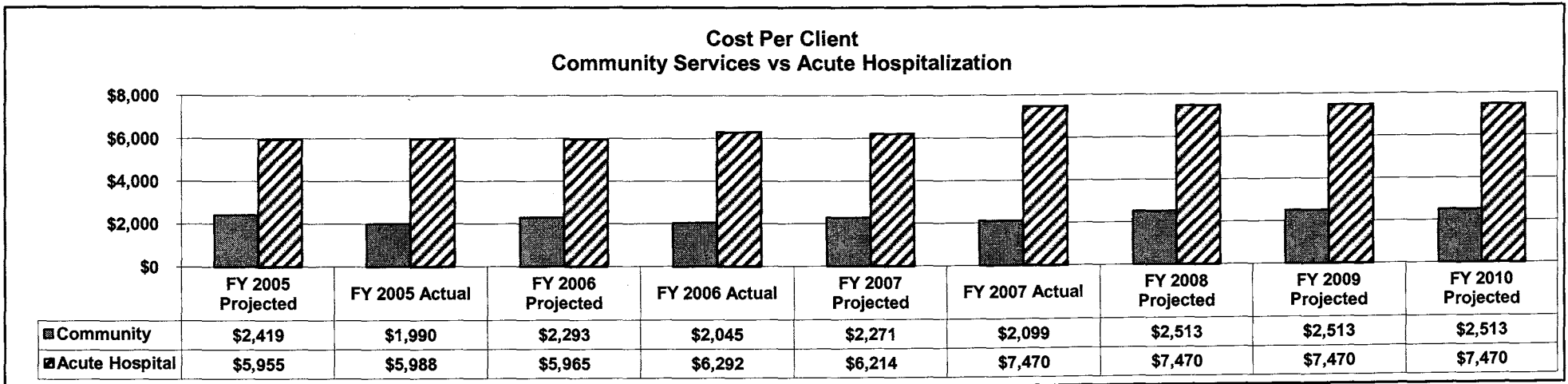
Department: **Mental Health**
Division: **Comprehensive Psychiatric Services**
DI Name: **Transitional Community Programs** DI#: **1650022**

Budget Unit: **69209C**



NOTE: This graph shows the increase in the percentage of adult consumers in independent or supervised living settings from admission into a community program and their annual assessment.

6b. Provide an efficiency measure.

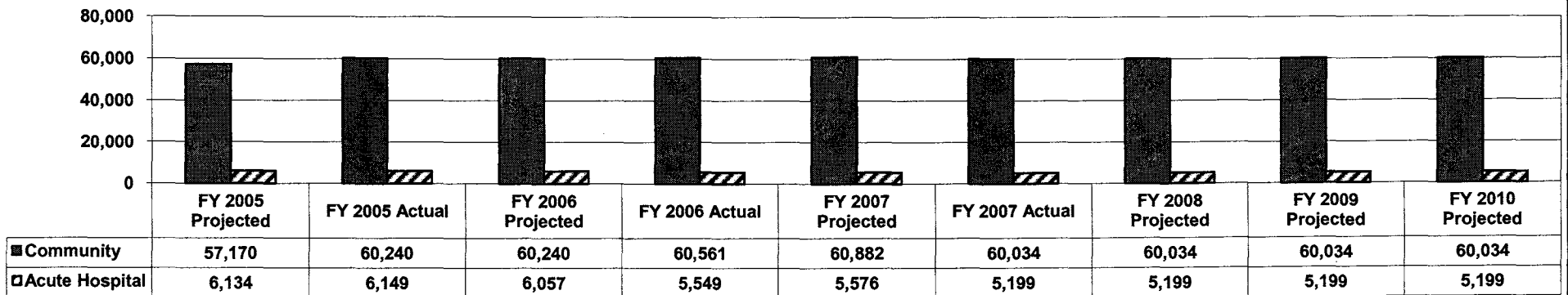


NEW DECISION ITEM
RANK: 017 OF

Department: Mental Health **Budget Unit:** 69209C
Division: Comprehensive Psychiatric Services
DI Name: Transitional Community Programs **DI#:** 1650022

6c. Provide the number of clients/individuals served, if applicable.

**Clients Served
Community Services vs Acute Hospitalization**



NOTE: Community client count is duplicated across Community Psychiatric Rehab and Targeted Case Management and includes clients served through Purchase of Service (POS) only.

6d. Provide a customer satisfaction measure, if available.
 This item will be reflected in future satisfaction survey results.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CPS will enter agreements with providers and allocate the appropriations accordingly.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH TRANSITIONAL COMM PROGRAMS - 1650022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,873,630	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,873,630	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,873,630	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,544,470	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$329,160	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 020 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Service	
DI Name: Integrated Dual Diagnosis Treatment (IDDT) DI#: 1650024	

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,062,608	1,057,392	0	2,120,000 E
TRF	0	0	0	0
Total	1,062,608	1,057,392	0	2,120,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested in Federal Funds Approp 6678.

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 020 OF

Department: Mental Health
Division: Comprehensive Psychiatric Service
DI Name: Integrated Dual Diagnosis Treatment (IDDT) DI#: 1650024

Budget Unit: 69209C

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

CPS serves individuals who are seriously and persistently mentally ill or have personality disorders with severe functional impairment, who have avoided or not responded well to traditional outpatient mental health care and psychiatric rehabilitation services. These individuals often have co-existing problems such as homelessness, substance abuse or involvement with the judicial system. Without a combination of medication and specialized Evidence Based treatment programs these individuals will continue to be seen in already over burdened community Emergency Rooms and require repeated admissions into costly inpatient programs.

In Missouri, Emergency Room visits for mental disorders have increased from 4.9 per 1,000 population in 1993 to 10.0 per 1,000 population in 2005 (104% increase), and hospital admissions for mental disorders have increased from 93.1 per 10,000 population in 1993 to 110.0 per 10,000 population in 2005 (21.2% Increase).

Evidenced base treatment programs such as Integrated Dual Diagnosis Treatment (IDDT) have been extensively researched and evaluated and have been proven to be clinically and cost effective.

IDDT is combined mental illness and substance abuse addiction treatment for persons with both disorders. This treatment approach helps people recover by offering both mental health and substance abuse services at the same time and in one setting. According to the Substance Abuse and Mental Health Services Administration (SAMHSA), more than 50% of all adults with severe mental illness are further impaired by substance use disorders (abuse or dependence related to alcohol or other drugs). Treatment for either problem is much less likely to succeed unless both are treated simultaneously. This funding is to assist community psychiatric service providers in developing IDDT teams consisting of substance abuse counselors, mental health case managers, nurses, and psychiatrists within their certified Community Psychiatric Rehabilitation (CPR) programs.

The use of Evidence Based practices is becoming a requisite part of the Community Mental Health Block Grant (CMHBG). The annual application for the CMHBG requires reporting on the use of Evidence Based practice within the state.

The result of funding this item should be a reduction in psychiatric hospitalization and reduced contact with law enforcement.

NEW DECISION ITEM
RANK: 020 OF

Department: Mental Health **Budget Unit:** 69209C
Division: Comprehensive Psychiatric Service
DI Name: Integrated Dual Diagnosis Treatment (IDDT) DI#: 1650024

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Integrated Dual Diagnosis Treatment:

Training	\$ 20,000 GR
140 Non-MO HealthNet Eligible Individuals	\$ 420,000 GR
560 MO HealthNet Eligible Individuals	
State Match @ 37.06%	\$ 622,608 GR
Federal Match @ 62.94%	\$1,057,392 FED
Total:	\$2,120,000

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2053	PSD	0101	\$440,000
10.210 Adult Community Programs	2070	PSD	0101	\$622,608
10.210 Adult Community Programs	6678	PSD	0148	\$1,057,392 E
			Total:	\$2,120,000 E

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	1,062,608		1,057,392 E				2,120,000 E		
Total PSD	1,062,608		1,057,392 E		0		2,120,000 E		0
Grand Total	1,062,608	0.00	1,057,392 E	0.00	0	0.00	2,120,000 E	0.00	0

NEW DECISION ITEM
RANK: 020 OF

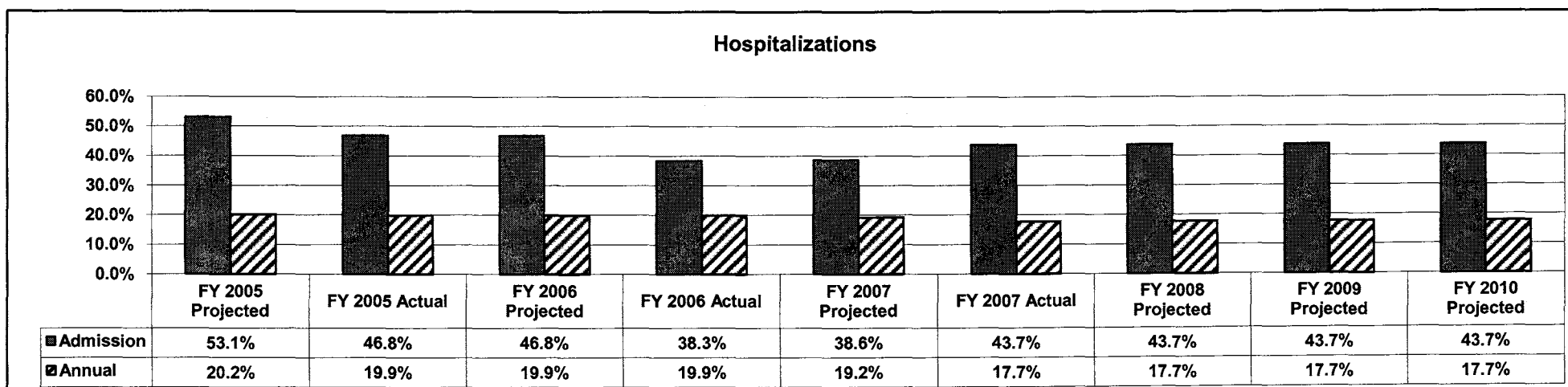
Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Service</u>	
DI Name: <u>Integrated Dual Diagnosis Treatment (IDDT) DI#: 1650024</u>	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



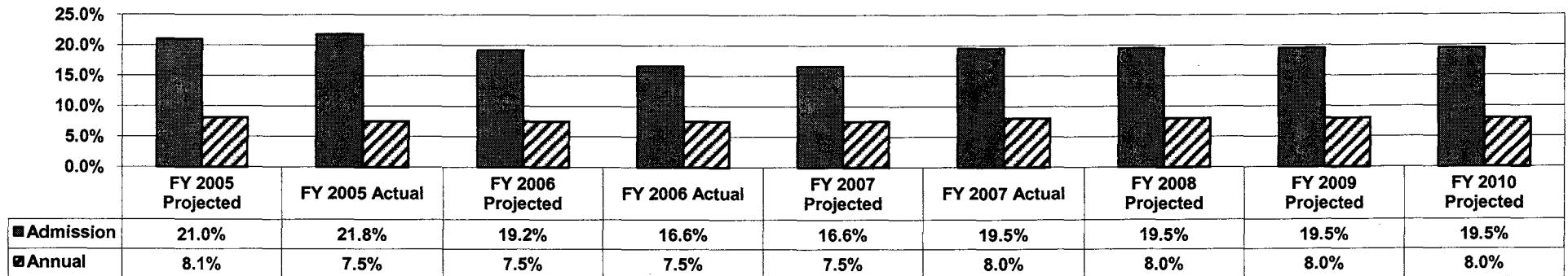
NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.

Department: Mental Health
Division: Comprehensive Psychiatric Service
DI Name: Integrated Dual Diagnosis Treatment (IDDT) DI#: 1650024

Budget Unit: 69209C

6a. Provide an effectiveness measure. (continued)

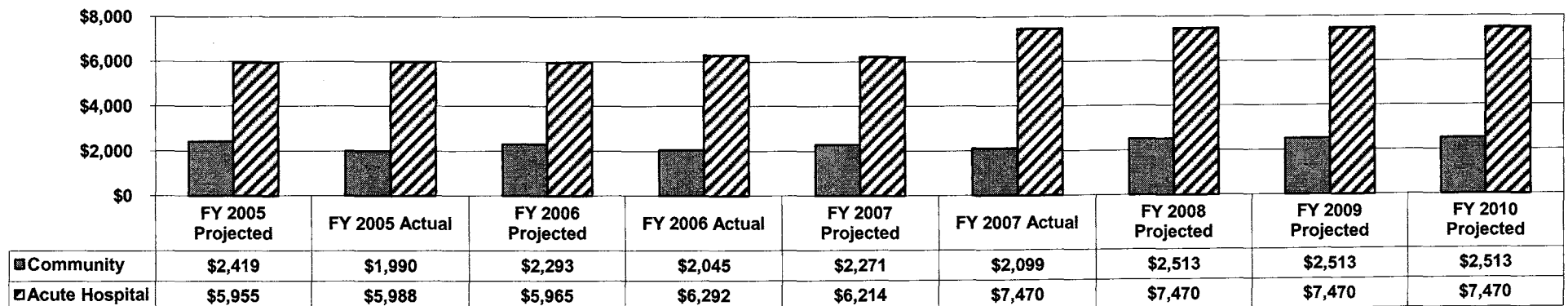
Contacts With Law Enforcement



NOTE: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment.

6b. Provide an efficiency measure.

**Cost Per Client
Community Services vs Acute Hospitalization**

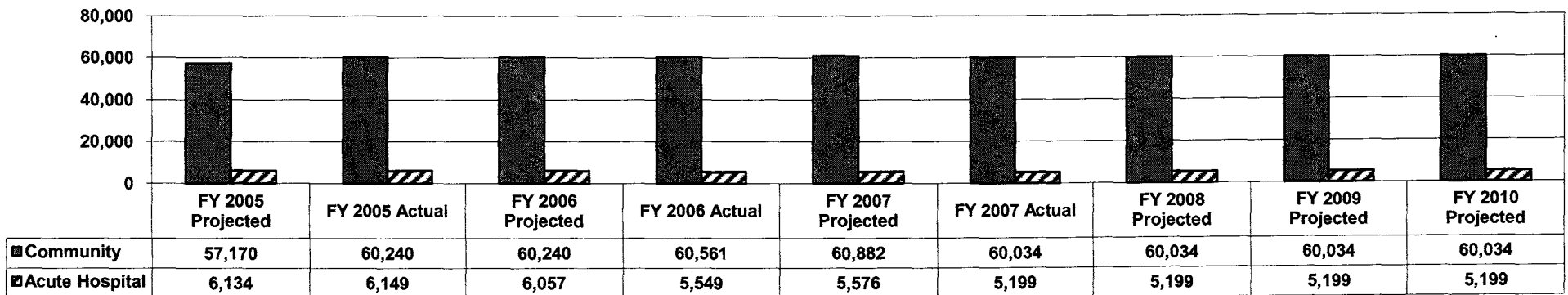


NEW DECISION ITEM
RANK: 020 OF

Department: Mental Health Budget Unit: 69209C
Division: Comprehensive Psychiatric Service
DI Name: Integrated Dual Diagnosis Treatment (IDDT) DI#: 1650024

6c. Provide the number of clients/individuals served, if applicable.

**Clients Served
Community Services vs Acute Hospitalization**



NOTE: Community client count is duplicated across Community Psychiatric Rehab and Targeted Case Management and includes clients served through Purchase of Service (POS) only.

6d. Provide a customer satisfaction measure, if available.
This item will be reflected in future satisfaction survey results.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CPS will enter agreements with providers and allocate the appropriations accordingly.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH INTEGRATED DUAL DIAG TREAT - 1650024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,120,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,120,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,120,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,062,608	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$1,057,392	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 022 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Emergency Room Assist Teams **DI#:** 1650027

Budget Unit: 69209C

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,573,416	226,584	0	1,800,000 E
TRF	0	0	0	0
Total	1,573,416	226,584	0	1,800,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Notes: An "E" is requested in Federal Funds Approp 6678.

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 022 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Emergency Room Assist Teams	DI#: 1650027

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Emergency Rooms are being overwhelmed by persons with mental illness-related emergencies. Some of these persons return to Emergency Rooms repeatedly due to not following through with recommended treatments following previous visits. Persons with potentially manageable mental illness emergencies are often admitted due to lack of community diversion options that can be mobilized in sufficient time to forestall the admission. This makes the existing shortage of psychiatric hospital beds even worse.

In Missouri, Emergency Room visits for mental disorders have increased from 4.9 per 1,000 population in 1993 to 10.0 per 1,000 population in 2005 (104% increase), and hospital admissions for mental disorders have increased from 93.1 per 10,000 population in 1993 to 110.0 per 10,000 population in 2005 (21.2% Increase).

This item will provide funding to establish 15 community-based teams dedicated to serving emergency rooms in their areas. Each team will operate on a 24-hour, 7 day a week basis, providing time-limited, transitional case management services starting in the Emergency Room and continuing until the person has actually begun to receive ongoing outpatient care. Each team creates diversion options utilizing the Access Crisis Intervention (ACI) system, crisis and respite beds within the region, referral to Assertive Community Treatment (ACT) teams as clinically appropriate, and other regional alternatives. The results of funding this item should include a reduction in psychiatric hospitalizations, a reduction in repeated ER visits, and a reduction in extended ER stays.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:		
Average cost of Intensive Case Management is \$12,000 per year per individual		
15 teams x 10 individuals per team = 150 individuals		
150 individuals x 12,000 per individual = \$1,800,000		
20% of the individuals served will be Mo Health Net eligible = 30 individuals		
General Revenue	\$ 133,416	GR
Federal		\$226,584 FED
Uninsured Individuals = 120	\$1,440,000	GR
Total Request	\$1,573,416	GR \$226,584 FED

NEW DECISION ITEM
RANK: 022 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Emergency Room Assist Teams	DI#: 1650027

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

REQUEST (Continued):

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2070	PSD	0101	\$133,416
10.210 Adult Community Programs	2053	PSD	0101	\$1,440,000
10.210 Adult Community Programs	6678	PSD	0148	\$226,584 E
			Total:	\$1,800,000 E

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	1,573,416		226,584 E				1,800,000 E		
Total PSD	1,573,416		226,584 E		0		1,800,000 E		0
Grand Total	1,573,416	0.00	226,584 E	0.00	0	0.00	1,800,000 E	0.00	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

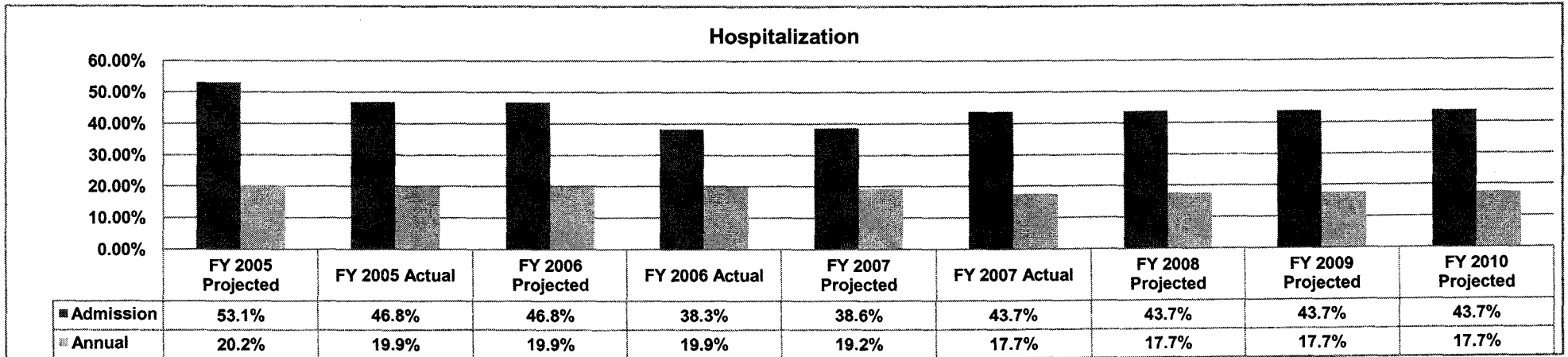
NEW DECISION ITEM
RANK: 022 OF

Department: **Mental Health**
Division: **Comprehensive Psychiatric Services**
DI Name: **Emergency Room Assist Teams** DI#: **1650027**

Budget Unit: **69209C**

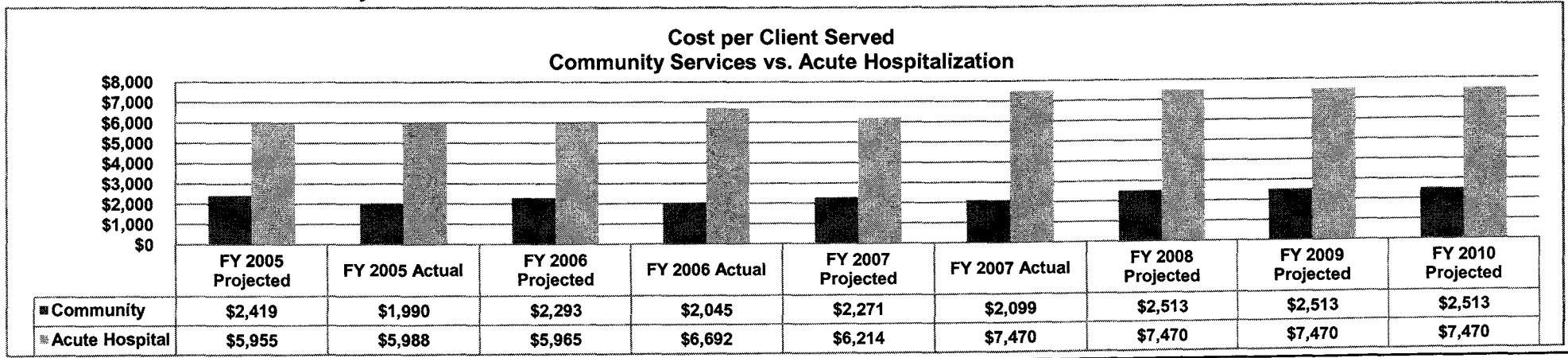
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.

6b. Provide an efficiency measure.



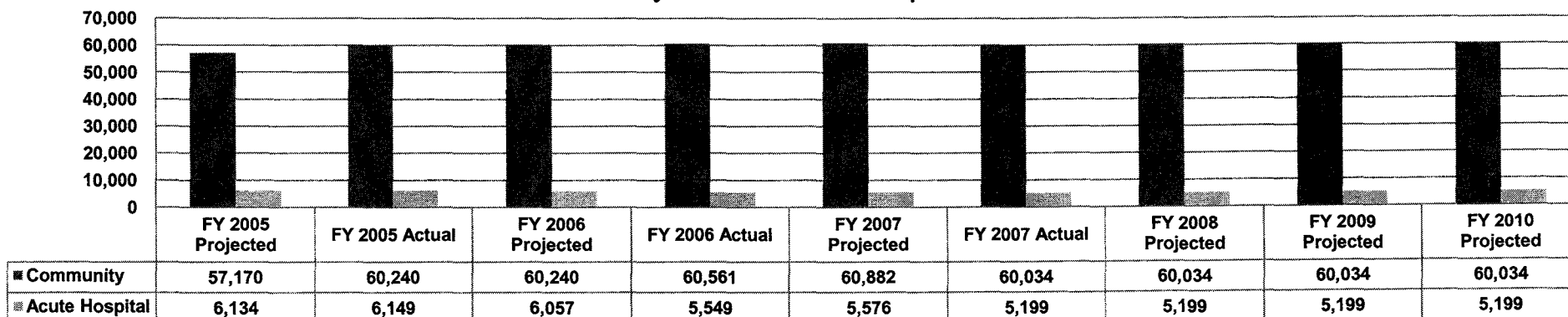
NEW DECISION ITEM
RANK: 022 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Emergency Room Assist Teams DI#: 1650027

Budget Unit: 69209C

6c. Provide the number of clients/individuals served, if applicable.

Clients Served
Community Services vs Acute Hospitalization



6d. Provide a customer satisfaction measure, if available.
This item will be reflected in future satisfaction survey results.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Establish 15 community-based teams dedicated to serving emergency rooms in their areas. Each team will operate on a 24-hour, 7 day a week basis, providing time-limited case management services within the Emergency Room to an active caseload of 10 consumers. Each team creates diversion options utilizing the ACI system, crisis and respite beds within the region, referral to ACT teams as clinically appropriate, and other regional alternatives.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH ER ASSIST TEAMS - 1650027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,800,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,800,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,800,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,573,416	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$226,584	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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im_didetail

NEW DECISION ITEM
RANK: 026 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Service	
DI Name: Supported Employment	DI#: 1650041

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	600,000	0	0	600,000
TRF	0	0	0	0
Total	600,000	0	0	600,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
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NEW DECISION ITEM
RANK: 026 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Service	
DI Name: Supported Employment	DI#: 1650041

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

CPS serves individuals who are seriously and persistently mentally ill or have personality disorders with severe functional impairment, who have avoided or not responded well to traditional outpatient mental health care and psychiatric rehabilitation services. These individuals often have co-existing problems such as homelessness, substance abuse or involvement with the judicial system. Without a combination of medication and specialized Evidence Based treatment programs these individuals will continue to be seen in already over burdened community Emergency Rooms and require repeated admissions into costly inpatient programs.

In Missouri, Emergency Room visits for mental disorders have increased from 4.9 per 1,000 population in 1993 to 10.0 per 1,000 population in 2005 (104% increase). Hospital admissions for mental disorders have increased from 93.1 per 10,000 population in 1993 to 110.0 per 10,000 population in 2005 (21.2% Increase).

Evidenced base treatment programs such as Assertive Community Treatment (ACT), Integrated Dual Diagnosis Treatment (IDDT), Supported Employment, and the integration of behavioral health care and primary care have been extensively researched and evaluated and have been proven to be clinically and cost effective.

Supported Employment is a systematic method of assisting people with mental illnesses to find and keep competitive employment within their communities. Supported Employment programs are staffed by employment specialists who have frequent meetings with treatment providers to integrate Supported Employment with mental health services. Getting and keeping a job is an important part of recovering from mental illness. Research has shown that seventy-percent (70%) of adults with a severe mental illness desire work, but those individuals who receive Medicaid and/or Social Security and/or housing benefits are very fearful of attempting to work because they lack knowledge of the extremely complex rules that will permit them to work without losing needed medical coverage and support services. Sixty-percent (60%) or more of adults with mental illness can be successful at working when using Supported Employment (SAMHSA). These funds will provide benefits planning delivered by well trained staff who know the rules across all benefit programs and can do personalized planning with recipients, provide on the job coaching to help recipients get used to and good at their new job, be used to hire former patients who have returned to work themselves to provide actual services to consumers while serving as a role model for returning to work.

The use of Evidence Based practices is becoming a requisite part of the Community Mental Health Block Grant (CMHBG). The annual application for the CMHBG requires reporting on the use of Evidence Based practice within the state.

The result of funding this item should be a reduction in psychiatric hospitalization and reduced contact with law enforcement.

NEW DECISION ITEM

RANK: 026 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Service	
DI Name: Supported Employment	DI#: 1650041

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Supported Employment:

Five Benefit Planners @ \$50,000 each	\$ 250,000
Supported Employment Services	\$ 240,000
Peer Specialist Positions	\$ 100,000
Training in Evidence Based Supported Employment	\$ 10,000
Total	\$ 600,000 GR

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2053	PSD	0101	\$600,000

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
800 Program Distributions	600,000		0		0		600,000		0
Total PSD	600,000		0		0		600,000		0
Grand Total	600,000	0.00	0	0.00	0	0.00	600,000	0.00	0

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

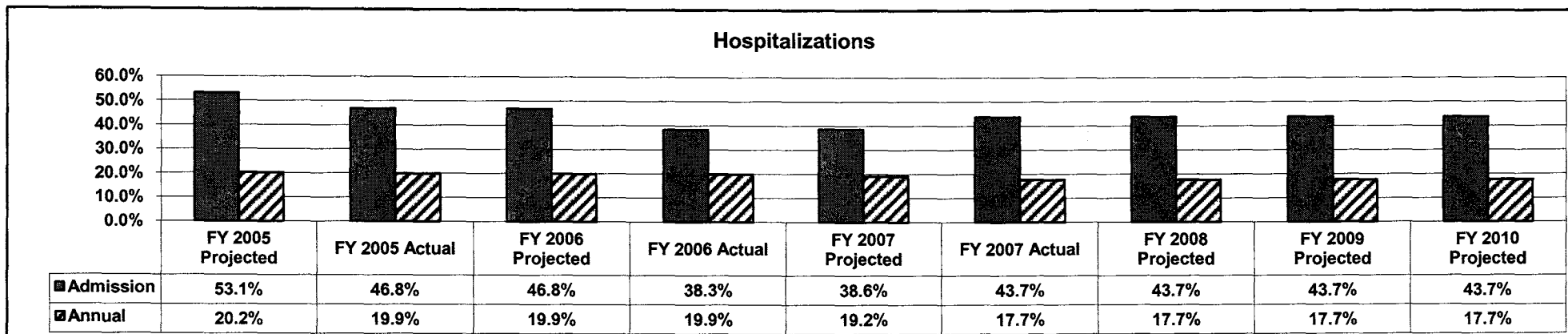
NEW DECISION ITEM
RANK: 026 OF

Department: Mental Health
Division: Comprehensive Psychiatric Service
DI Name: Supported Employment **DI#:** 1650041

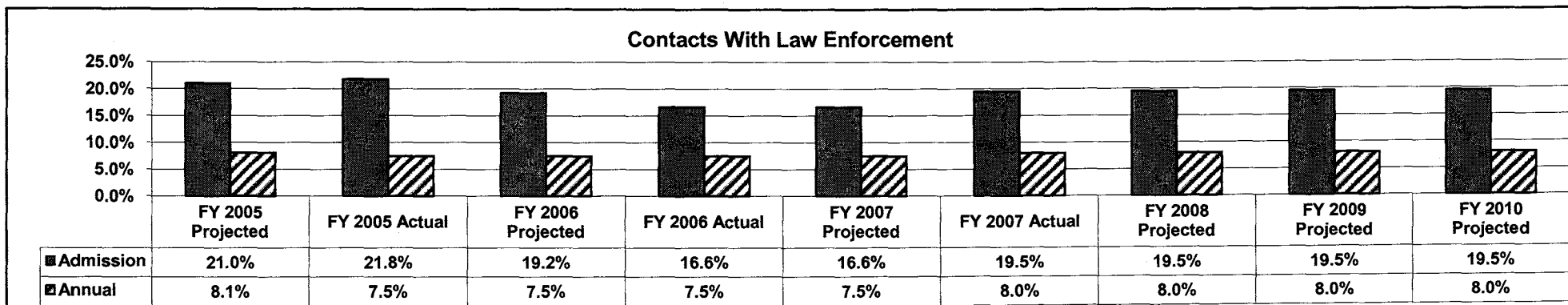
Budget Unit: 69209C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.



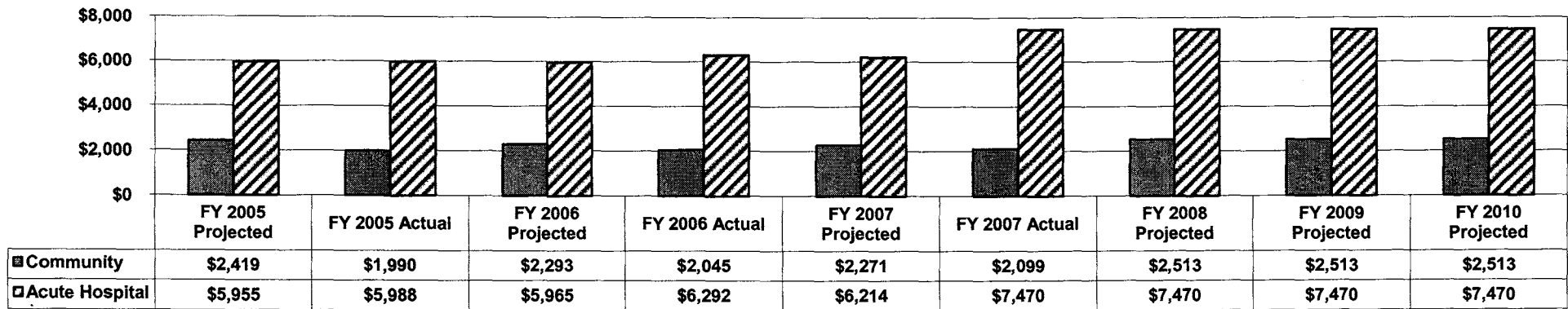
NOTE: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment.

Department: Mental Health
Division: Comprehensive Psychiatric Service
DI Name: Supported Employment DI#: 1650041

Budget Unit: 69209C

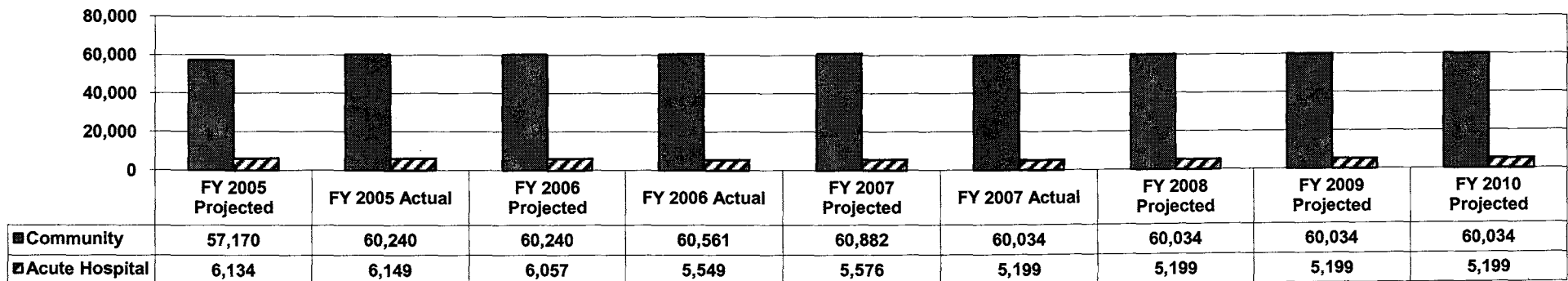
6b. Provide an efficiency measure.

**Cost Per Client
Community Services vs Acute Hospitalization**



6c. Provide the number of clients/individuals served, if applicable.

**Clients Served
Community Services vs Acute Hospitalization**



NOTE: Community client count is duplicated across Community Psychiatric Rehab and Targeted Case Management and includes clients served through Purchase of Service (POS) only.

NEW DECISION ITEM
RANK: 026 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Service</u>	
DI Name: <u>Supported Employment</u>	DI#: <u>1650041</u>
<div style="padding-left: 20px;">6d. Provide a customer satisfaction measure, if available. This item will be reflected in future satisfaction survey results.</div>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
CPS will enter agreements with providers and allocate the appropriations accordingly.	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH SUPPORTED EMPLOYMENT - 1650041								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$600,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Crisis Intervention Team (CIT) Training **DI#:** 1650046

Budget Unit: 69209C

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	200,000	0	0	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	200,000	0	0	200,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: One-time Funding	

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Crisis Intervention Team (CIT) Training **DI#:** 1650046

Budget Unit: 69209C

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Individuals who are having a psychiatric emergency may threaten and/or attempt to do harm to themselves or others. Because law enforcement officers are often the first responders to these incidents, it is essential that they know how critical periods of mental illness and psychiatric emergencies can alter behaviors and perceptions, so that law enforcement can assess what is needed in the moment, and can bring understanding and compassion to bear when they are handling these difficult situations.

The Crisis Intervention Team (CIT) approach to responding to this need originated in Memphis, TN and has been adopted in the greater Kansas City and St. Louis Missouri areas. CIT training is designed to educate and prepare law enforcement officers who come into contact with people with severe mental illness to recognize the signs and symptoms of these illnesses and to respond effectively and appropriately to people who are experiencing a psychiatric crisis. Findings of program effectiveness compiled by the Memphis Police Department's CIT teams are beginning to be replicated in outcome studies in other states where the program has been instituted and include the following:

- criminal recidivism by mental health consumers is reduced;
- relationships between law enforcement, mental health consumers, and mental health providers are improved;
- of individuals taken to hospital emergency rooms by CIT trained officers, 99% were appropriate referrals based on medical or psychological need
- officer injury rates decline

CIT training provides law enforcement officers with the skills to make a safer intervention for themselves, for the consumer in crisis, for the consumer's family and for the community. A key feature of the training teaches effective methods for de-escalating the crisis situation and productively communicating with the person in crisis. This approach allows consumers in distress to participate in the decisions about their treatment and facilitates consensus about the immediate safe course to follow.

These funds will be used to assist in providing CIT training for law enforcement agencies desiring to implement or expand the CIT approach.

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Crisis Intervention Team (CIT) Training	DI#: 1650046

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Not Applicable.

GOVERNOR RECOMMENDS:

This funding will assist in providing crisis intervention team training with local law enforcement agencies.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2053	PSD	0101	\$200,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time
Not Applicable									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Specific - 800	200,000						200,000		200,000
Total PSD	<u>200,000</u>		<u>0</u>		<u>0</u>		<u>200,000</u>		<u>200,000</u>
Grand Total	<u>200,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>200,000</u>	<u>0.00</u>	<u>200,000</u>

NEW DECISION ITEM
RANK: 999 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Crisis Intervention Team (CIT) Training</u>	DI#: <u>1650046</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Findings of program effectiveness compiled by the Memphis Police Department's CIT teams are beginning to be replicated in outcome studies in other states where the program has been instituted and include the following:

- criminal recidivism by mental health consumers is reduced;
- relationships between law enforcement, mental health consumers and mental health providers are improved;
- of individuals taken to hospital emergency rooms by CIT trained officers, 99% were appropriate referrals based on medical or psychological need
- officer injury rates decline

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide funding to allow crisis intervention team training.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Crisis Intervention Training - 1650046								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health
Division: Comprehensive Psychiatric Service
DI Name: FQHC & CMHC Collaboration **DI#** 1650043

Budget Unit: 69209C

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Service	
DI Name: FQHC & CMHC Collaboration	DI# 1650043

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Integrating physical healthcare with mental healthcare is the recommended strategy for reducing premature death in persons with severe mental illness and improving the under diagnosis and under treatment of mental illness in primary care.

- In Missouri persons with severe mental illness die 26 years earlier than the general population, with 60% of the premature deaths due to chronic medical conditions.
- In FY 2003 there were 19,700 MO HealthNet recipients with a diagnosis of schizophrenia. The combined pharmacy and health care costs for the top 2,000 recipients exceeded \$100 million, compared to \$45 million for the bottom 10,000. Other characteristics of these top 2,000 recipients included: higher incidence of co-occurring chronic medical conditions; lower medication adherence; higher incidence of co-occurring alcohol and other drug abuse problems; lack of a stable "Medical Home"; and more complex medical plans. (*Source: Parks, Pollack-2005-Integrating Behavioral Health and Primary Care Services: Opportunities and Challenges for State Mental Health Authorities*).
- Mental illness such as depression is often not diagnosed or treated in primary care and also results in poor outcomes for medical conditions.
- In Missouri, Emergency Room visits for mental disorders have increased from 4.9 per 1,000 population in 1993 to 10.0 per 1,000 population in 2005 (104% increase). Hospital Admissions for mental disorders have increased from 93.1 per 10,000 population in 1993 to 110.0 per 10,000 population in 2005 (21.2% Increase).
- Evidenced Based treatment programs such as the integration of behavioral health care and primary care have been extensively researched and evaluated and have been proven to be clinically and cost effective.
- The use of Evidence Based practices is becoming a requisite part of the Community Mental Health Block Grant (CMHBG). The annual application for the CMHBG requires reporting on the use of Evidence Based practice within the state.

This funding will create local partnerships between Community Mental Health Centers (CMHCs) and Federally Qualified Health Centers (FQHCs) to provide both mental health services and primary care services on site in both locations. The result of funding this item should be a reduction in psychiatric hospitalization and reduced contact with law enforcement.

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Service	
DI Name: FQHC & CMHC Collaboration	DI# 1650043

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Not Applicable.

GOVERNOR RECOMMENDS:

The Department will work with the Community Health Centers to develop a pilot of integrated services through a collaborative process to target the uninsured population. A Family Practice Physician or Nurse Practitioner from a FQHC will be placed at a CMHC site to outreach for primary medical services, particularly clients at risk for co-morbid physical health chronic diseases. A Qualified Mental Health Professional will be placed at an FQHC for screening, consultation, and brief treatment.

\$100,000 per CMHC (Community Mental Health Center) and \$100,000 per FQHC(Federal Qualified Health Center):

\$200,000 per site
x 5 sites
\$1,000,000 (GR)

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2053	PSD	0101	\$1,000,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS

Not Applicable.

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health		Budget Unit: 69209C							
Division: Comprehensive Psychiatric Service									
DI Name: FQHC & CMHC Collaboration		DI# 1650043							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	1,000,000						1,000,000		
Total PSD	1,000,000		0		0		1,000,000		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0

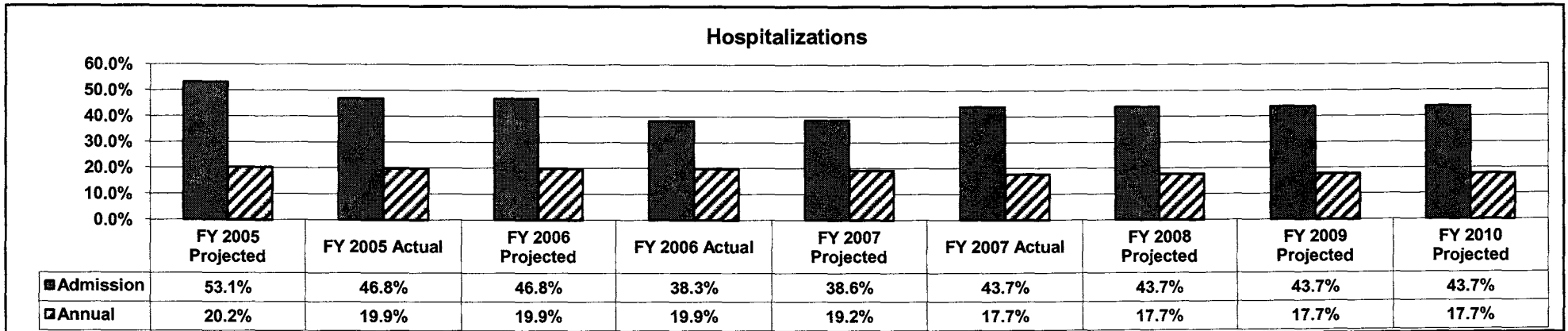
NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health
Division: Comprehensive Psychiatric Service
DI Name: FQHC & CMHC Collaboration **DI#** 1650043

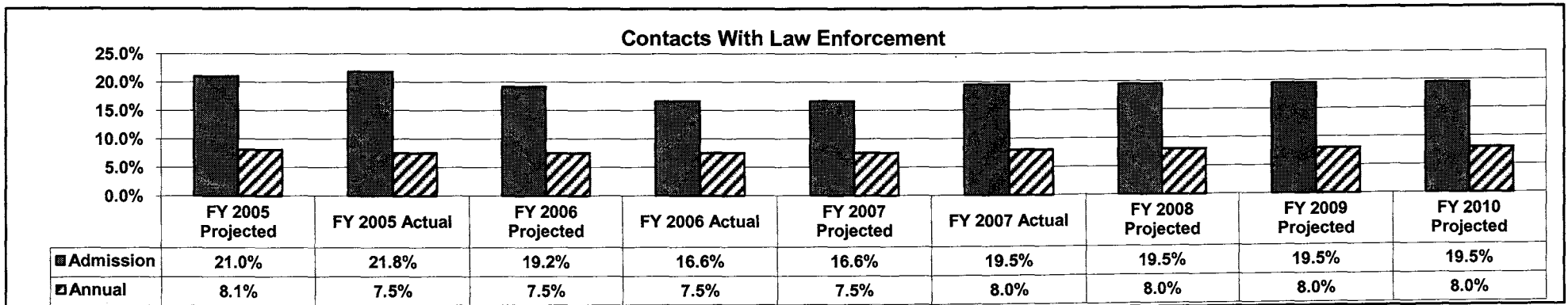
Budget Unit: 69209C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.



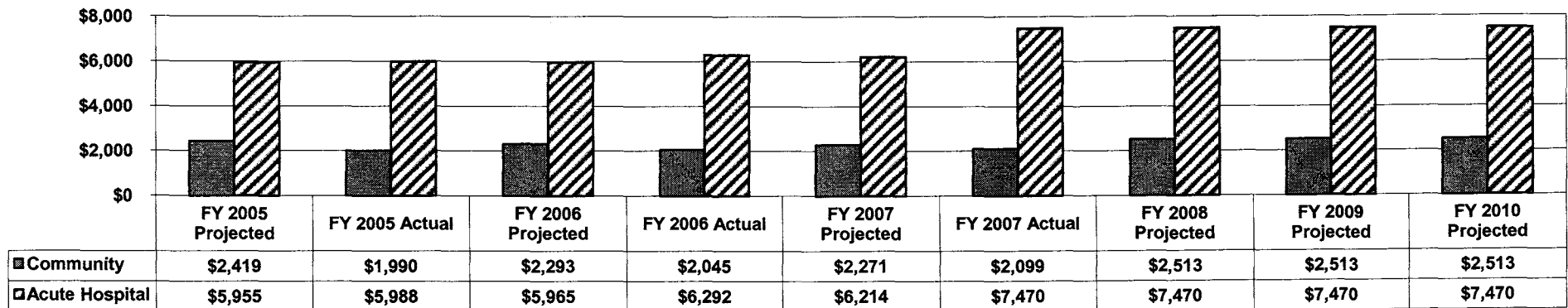
NOTE: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment.

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Service	
DI Name: FQHC & CMHC Collaboration	DI# 1650043

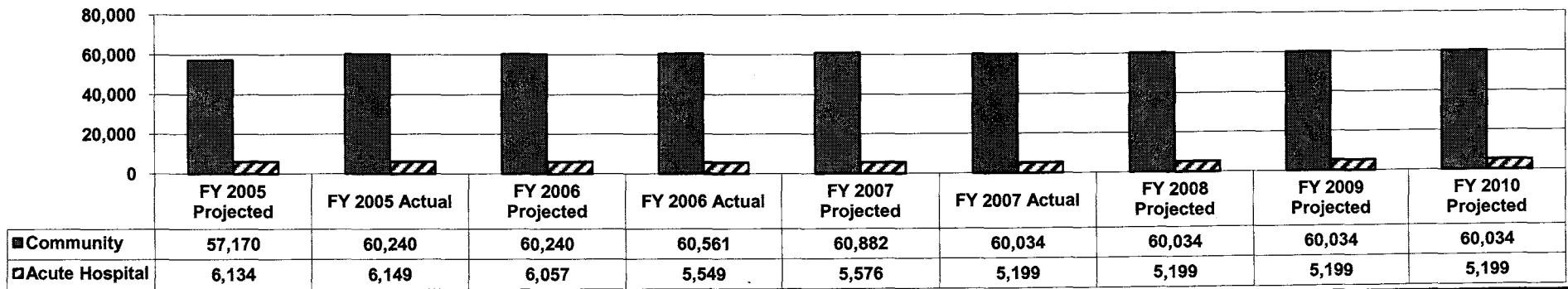
6b. Provide an efficiency measure.

**Cost Per Client
Community Services vs Acute Hospitalization**



6c. Provide the number of clients/individuals served, if applicable.

**Clients Served
Community Services vs Acute Hospitalization**



NOTE: Community client count is duplicated across Community Psychiatric Rehab and Targeted Case Management and includes clients served through Purchase of Service (POS) only.

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Service	
DI Name: FQHC & CMHC Collaboration	DI# 1650043
<div style="padding-left: 20px;">6d. Provide a customer satisfaction measure, if available. This item will be reflected in future satisfaction survey results.</div>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
CPS will enter into agreements with providers and allocate the appropriations accordingly.	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CMHC & FQHC Collaboration - 1650043								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**CIVIL DETENTION
LEGAL FEES**

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL DETENTION LEGAL FEES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	630,028	0.00	599,584	0.00	599,584	0.00	599,584	0.00
TOTAL - EE	630,028	0.00	599,584	0.00	599,584	0.00	599,584	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	189,212	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL - PD	189,212	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL	819,240	0.00	906,649	0.00	906,649	0.00	906,649	0.00
GRAND TOTAL	\$819,240	0.00	\$906,649	0.00	\$906,649	0.00	\$906,649	0.00

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CORE DECISION ITEM

Department: Mental Health
 Division: Comprehensive Psychiatric Services
 Core: Civil Detention Legal Fees

Budget Unit: 69231C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	599,584	0	0	599,584 E
PSD	307,065	0	0	307,065 E
TRF	0	0	0	0
Total	906,649	0	0	906,649 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for GR PSD appropriation 1864.

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	599,584	0	0	599,584 E
PSD	307,065	0	0	307,065 E
TRF	0	0	0	0
Total	906,649	0	0	906,649 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is recommended for GR PSD appropriation 1864.

2. CORE DESCRIPTION

The Division of Comprehensive Psychiatric Services (CPS) must comply with Sections 56.700, 632.405, 632.415 and 631.130 RSMo for statutorily mandated payment of attorney fees and costs related to the legal representation of individuals being considered for civil involuntary detention due to mental health issues, substance abuse treatment, and/or individuals refusing electroconvulsive treatments.

Section 56.700 RSMo allows the payment of attorney fees and costs related to the civil detention of persons under Chapter 631 and 632 RSMo. Under the statute, if a judge having probate jurisdiction in a county where a mental health facility is located finds that a respondent, against whom involuntary civil detention proceedings have been instituted, is unable to pay attorney's fees for services rendered in the proceedings, the judge shall allow reasonable attorney's fees for the services, which shall be paid by the state. The statute also requires that all other costs, including Sheriff mileage fees incurred under these proceedings, be paid (services are paid from a \$774,099 E appropriation).

In addition, this Section allows the prosecuting attorney or county counselor, in certain counties where mental health facilities operated by the Department of Mental Health are located, to employ an assistant attorney, an investigator, and clerical staff to handle the civil detention proceedings at the rate established by the statute (services are paid from a \$132,550 GR appropriation).

CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: Civil Detention Legal Fees

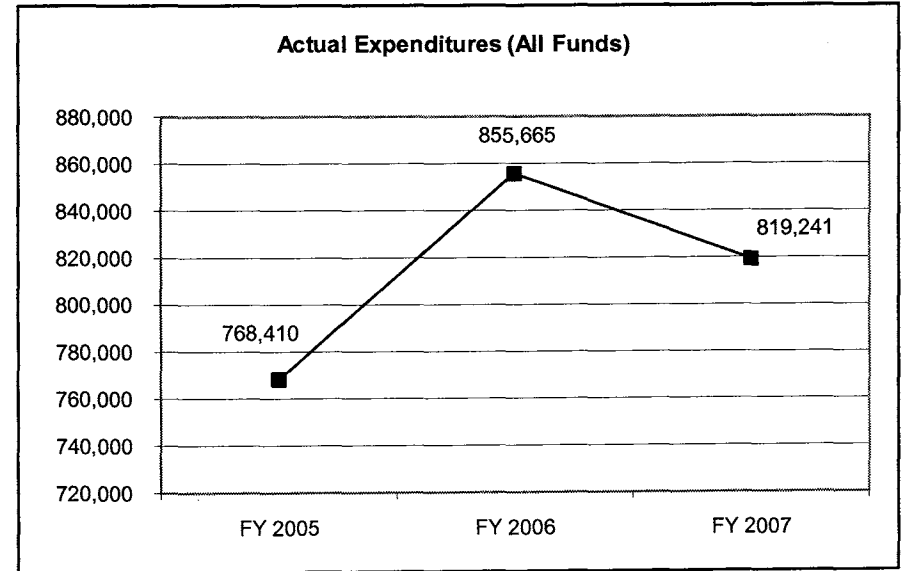
Budget Unit: 69231C

3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,082,550	982,550	906,649	906,649 E
Less Reverted (All Funds)	(313,970)	(126,884)	(87,408)	N/A
Budget Authority (All Funds)	768,580	855,666	819,241	N/A
Actual Expenditures (All Funds)	768,410	855,665	819,241	N/A
Unexpended (All Funds)	170	1	0	N/A
Unexpended, by Fund:				
General Revenue	170	1	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The fees imposed by the courts are set by the Supreme Court. Effective July 1, 2003, pursuant to Supreme Court Operating Rule 21.01, Probate Courts could no longer collect the thirty-five dollar fee for involuntary hospitalizations proceedings that had for many years been charged and subsequently paid by the DMH from this appropriation. The Supreme Court Operating Rule 21.01 effective July 1, 2004, once again allows the Probate Court to collect the thirty-five dollar fee, but not in cases where the costs are to be paid by the state. A core reduction of \$100,000 was taken in FY'06 (services to be paid from an E appropriation).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CIVIL DETENTION LEGAL FEES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	599,584	0	0	599,584	
	PD	0.00	307,065	0	0	307,065	
	Total	0.00	906,649	0	0	906,649	
DEPARTMENT CORE REQUEST							
	EE	0.00	599,584	0	0	599,584	
	PD	0.00	307,065	0	0	307,065	
	Total	0.00	906,649	0	0	906,649	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	599,584	0	0	599,584	
	PD	0.00	307,065	0	0	307,065	
	Total	0.00	906,649	0	0	906,649	

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL DETENTION LEGAL FEES								
CORE								
PROFESSIONAL SERVICES	630,028	0.00	599,584	0.00	599,584	0.00	599,584	0.00
TOTAL - EE	630,028	0.00	599,584	0.00	599,584	0.00	599,584	0.00
PROGRAM DISTRIBUTIONS	189,212	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL - PD	189,212	0.00	307,065	0.00	307,065	0.00	307,065	0.00
GRAND TOTAL	\$819,240	0.00	\$906,649	0.00	\$906,649	0.00	\$906,649	0.00
GENERAL REVENUE	\$819,240	0.00	\$906,649	0.00	\$906,649	0.00	\$906,649	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	668,640	16.13	700,253	17.39	700,253	17.39	700,253	17.39
TOTAL - PS	668,640	16.13	700,253	17.39	700,253	17.39	700,253	17.39
EXPENSE & EQUIPMENT								
GENERAL REVENUE	81,622	0.00	81,622	0.00	81,622	0.00	81,622	0.00
TOTAL - EE	81,622	0.00	81,622	0.00	81,622	0.00	81,622	0.00
TOTAL	750,262	16.13	781,875	17.39	781,875	17.39	781,875	17.39
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,008	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,008	0.00
TOTAL	0	0.00	0	0.00	0	0.00	21,008	0.00
DMH PAB APPROVED REPOSITIONING - 1650015								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,094	0.00	4,094	0.00
TOTAL - PS	0	0.00	0	0.00	4,094	0.00	4,094	0.00
TOTAL	0	0.00	0	0.00	4,094	0.00	4,094	0.00
GRAND TOTAL	\$750,262	16.13	\$781,875	17.39	\$785,969	17.39	\$806,977	17.39

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CORE DECISION ITEM

Department: **Mental Health**
Division: **Comprehensive Psychiatric Services**
Core: **Forensics Support Services**

Budget Unit: **69255C**

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	700,253	0	0	700,253
EE	81,622	0	0	81,622
PSD	0	0	0	0
TRF	0	0	0	0
Total	781,875	0	0	781,875
 FTE	 17.39	 0.00	 0.00	 17.39

Est. Fringe	348,446	0	0	348,446
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS	700,253	0	0	700,253
EE	81,622	0	0	81,622
PSD	0	0	0	0
TRF	0	0	0	0
Total	781,875	0	0	781,875
 FTE	 17.39	 0.00	 0.00	 17.39

Est. Fringe	348,446	0	0	348,446
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Under Chapter 552 RSMo 2000, the Department of Mental Health is statutorily mandated to provide monitoring to forensic clients acquitted as not guilty by reason of mental disease or defect who are given conditional releases by the courts.

Monitoring is provided by Forensic Case Monitors under the auspices of the Director of Forensic Services. There are eleven Forensic Case Monitors located across the state who oversee forensic clients on conditional release statewide. The Department of Mental Health is also required to provide court-ordered evaluations under Chapter 552 RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Forensic Support Services

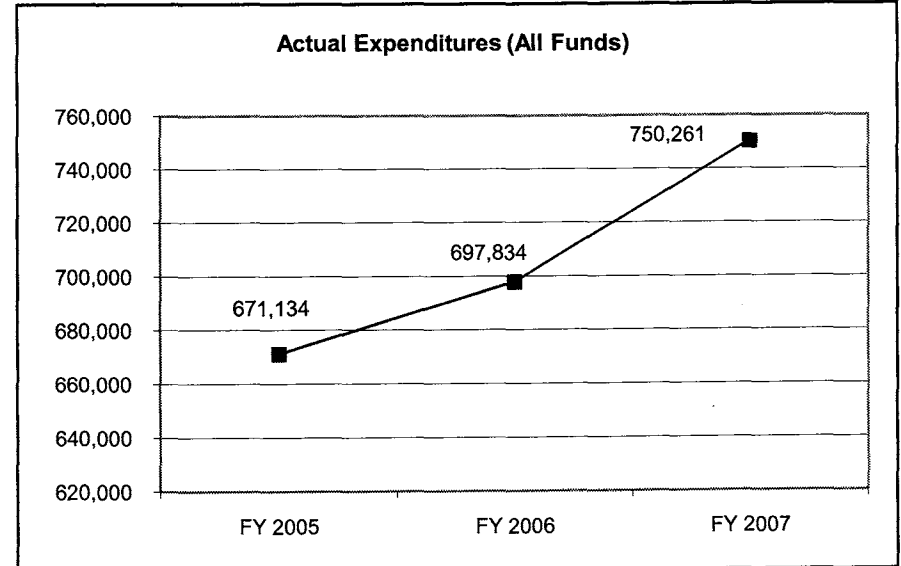
CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: Forensics Support Services

Budget Unit: 69255C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	735,829	735,329	761,478	781,875
Less Reverted (All Funds)	(64,695)	(37,494)	(11,216)	N/A
Budget Authority (All Funds)	671,134	697,835	750,262	N/A
Actual Expenditures (All Funds)	671,134	697,834	750,261	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FORENSIC SUPPORT SERVS (FSS)**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	17.39	700,253	0	0	700,253	
	EE	0.00	81,622	0	0	81,622	
	Total	17.39	781,875	0	0	781,875	
DEPARTMENT CORE REQUEST							
	PS	17.39	700,253	0	0	700,253	
	EE	0.00	81,622	0	0	81,622	
	Total	17.39	781,875	0	0	781,875	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.39	700,253	0	0	700,253	
	EE	0.00	81,622	0	0	81,622	
	Total	17.39	781,875	0	0	781,875	

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	25,801	0.88	26,459	0.87	26,454	0.87	26,454	0.87
OFFICE SUPPORT ASST (KEYBRD)	11,562	0.50	37,785	1.50	11,928	0.50	11,928	0.50
SR OFC SUPPORT ASST (KEYBRD)	25,953	1.11	12,115	0.50	35,970	1.50	35,970	1.50
PSYCHOLOGIST II	57,375	0.99	68,228	1.50	68,228	1.50	68,228	1.50
CLINICAL SOCIAL WORK SPEC	301,836	7.06	308,815	7.00	353,712	8.52	353,712	8.52
CLIN CASEWORK PRACTITIONER II	157,272	3.96	164,042	4.00	121,104	3.00	121,104	3.00
MENTAL HEALTH MGR B2	57,288	0.88	68,192	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	19,500	0.25	0	0.00	80,340	1.00	80,340	1.00
TYPIST	12,053	0.50	12,390	0.50	2,517	0.50	2,517	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	2,227	0.52	0	0.00	0	0.00
TOTAL - PS	668,640	16.13	700,253	17.39	700,253	17.39	700,253	17.39
TRAVEL, IN-STATE	47,138	0.00	44,000	0.00	44,000	0.00	44,000	0.00
TRAVEL, OUT-OF-STATE	2,934	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	3,235	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	450	0.00	500	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	9,576	0.00	10,200	0.00	10,200	0.00	10,200	0.00
PROFESSIONAL SERVICES	11,243	0.00	21,922	0.00	21,922	0.00	21,922	0.00
M&R SERVICES	3,399	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	3,602	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	32	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	13	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	81,622	0.00	81,622	0.00	81,622	0.00	81,622	0.00
GRAND TOTAL	\$750,262	16.13	\$781,875	17.39	\$781,875	17.39	\$781,875	17.39
GENERAL REVENUE	\$750,262	16.13	\$781,875	17.39	\$781,875	17.39	\$781,875	17.39
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Forensic Support Services									
Program is found in the following core budget(s): Forensic Support Services									
									TOTAL
GR	781,875								781,875
FEDERAL									0
OTHER									0
TOTAL	781,875	0	0	0	0	0	0	0	781,875

1. What does this program do?

Under Chapter 552 RSMo 2000 the Department is statutorily mandated to provide monitoring to forensic clients acquitted as not guilty by reason of mental disease or defect who are given conditional releases to the community by Circuit Courts. Monitoring is provided by Forensic Case Monitors under the auspices of the Director of Forensic Services. There are eleven Forensic Case Monitors located across the state who oversee approximately 430 forensic clients on conditional release statewide. The Department is also required to provide court-ordered evaluations under Chapter 552 RSMo.

Forensic Case Monitors must meet at least monthly with each forensic client on conditional release to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and public safety. If the Forensic Case Monitor determines that the client has violated the court-ordered conditions of release, the Forensic Case Monitor arranges for the client's voluntary inpatient admission, or notifies the Director of Forensic Services who may order the client detained and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also provide testimony at court and revocation hearings and must educate community providers about forensic and public safety issues.

The Department, upon order of the Circuit Court, provides pretrial evaluations pursuant to Chapter 552 RSMo. The Department requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training.

Without funding for this core item DMH will not be able to comply with the requirements of Section 552.040(16) RSMo, clients on conditional release will not receive the services and supports required in order to ensure public safety, and court-ordered evaluations will not be completed resulting in court sanctions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 552 RSMo

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Mental Health

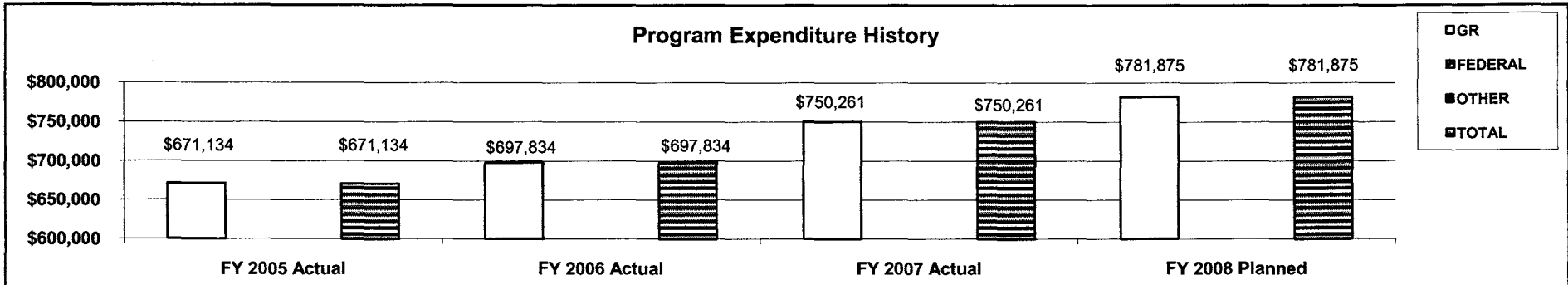
Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

4. Is this a federally mandated program? If yes, please explain.

No

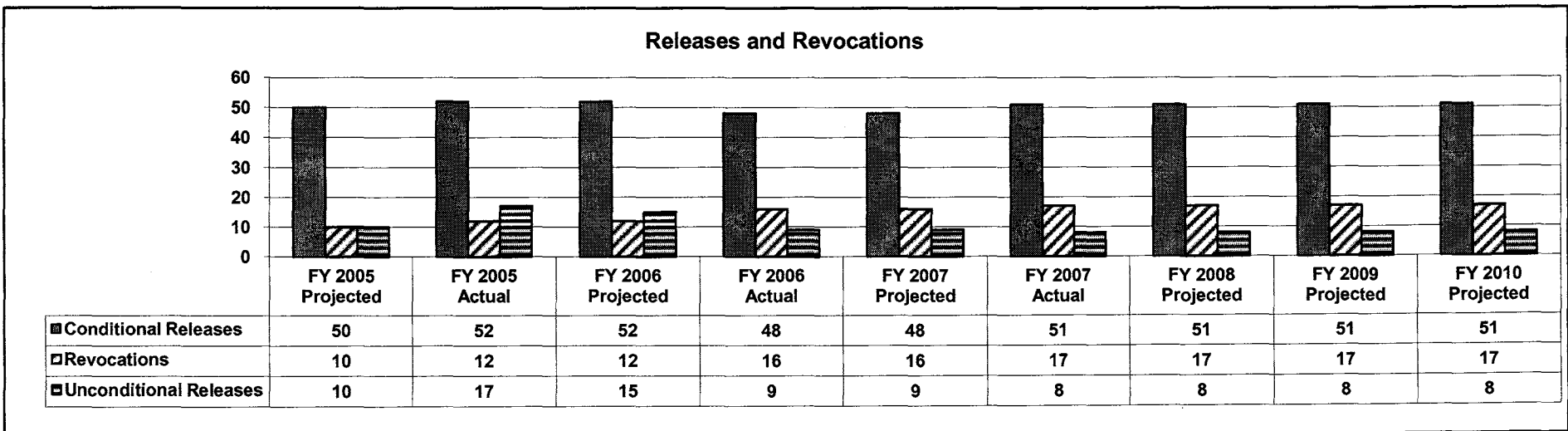
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



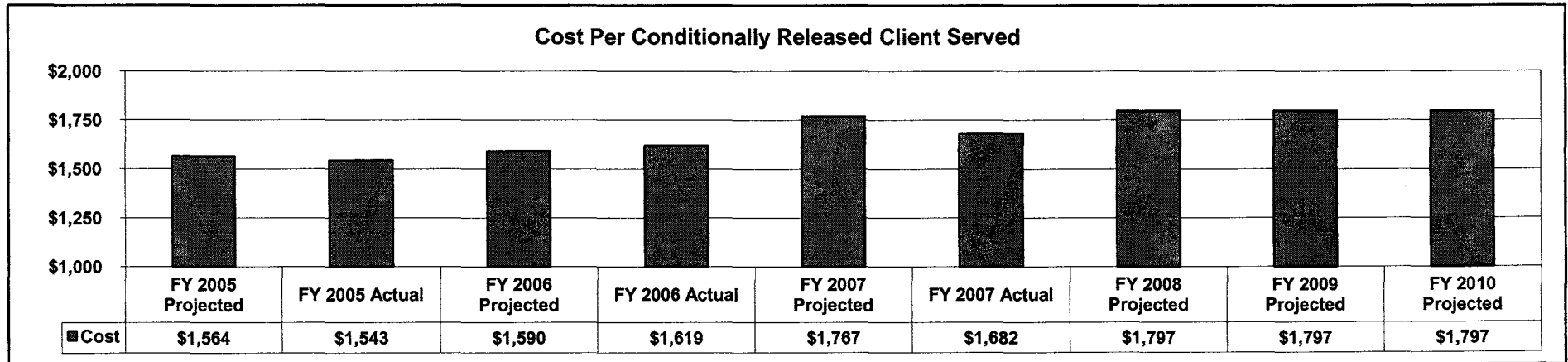
PROGRAM DESCRIPTION

Department: Mental Health

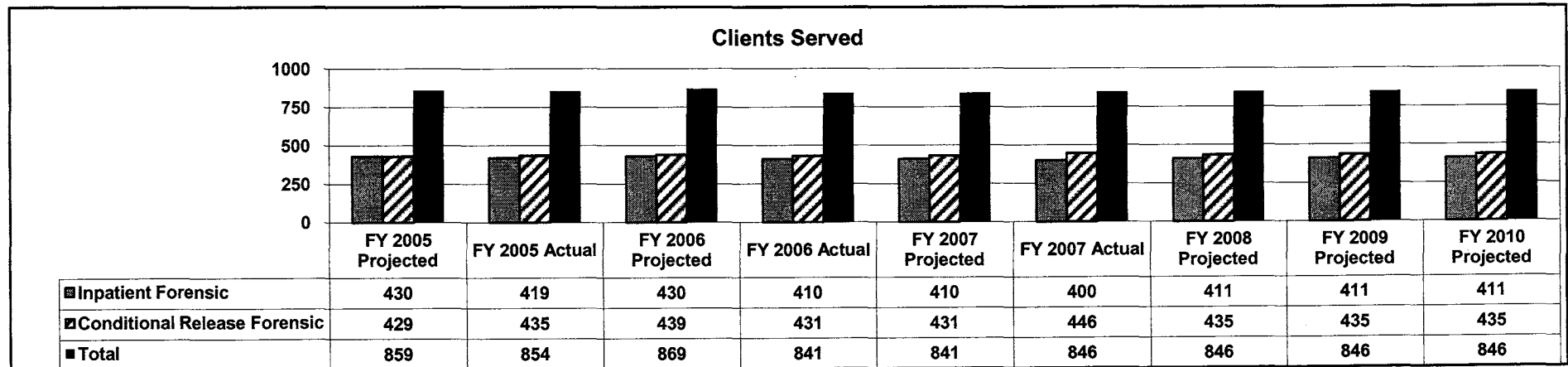
Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



NOTE: Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect.

7d. Provide a customer satisfaction measure, if available.

N/A.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	211,302	4.10	218,127	5.07	218,127	5.07	218,127	5.07
DEPT MENTAL HEALTH	73,216	1.26	103,366	2.24	103,366	2.24	103,366	2.24
TOTAL - PS	284,518	5.36	321,493	7.31	321,493	7.31	321,493	7.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	89,266	0.00	89,265	0.00	89,265	0.00	89,265	0.00
DEPT MENTAL HEALTH	32,018	0.00	1,113,607	0.00	1,113,607	0.00	1,113,607	0.00
TOTAL - EE	121,284	0.00	1,202,872	0.00	1,202,872	0.00	1,202,872	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	20,674,622	0.00	22,125,529	0.00	21,950,753	0.00	21,933,350	0.00
DEPT MENTAL HEALTH	16,907,888	0.00	21,017,887	0.00	19,929,300	0.00	19,929,300	0.00
MENTAL HEALTH TRUST	280,419	0.00	0	0.00	0	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	260,000	0.00	255,045	0.00	254,632	0.00
TOTAL - PD	37,862,929	0.00	43,403,416	0.00	42,135,098	0.00	42,117,282	0.00
TOTAL	38,268,731	5.36	44,927,781	7.31	43,659,463	7.31	43,641,647	7.31
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,543	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,101	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,644	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,644	0.00
DMH CASELOAD GROWTH - 1650003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	11,586	0.00	6,975	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	11,865	0.00	11,877	0.00
TOTAL - PD	0	0.00	0	0.00	23,451	0.00	18,852	0.00
TOTAL	0	0.00	0	0.00	23,451	0.00	18,852	0.00
DMH MO HEALTHNET MATCH ADJUST - 1650004								
PROGRAM-SPECIFIC								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
DMH MO HEALTHNET MATCH ADJUST - 1650004								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	213,783	0.00	231,599	0.00
TOTAL - PD	0	0.00	0	0.00	213,783	0.00	231,599	0.00
TOTAL	0	0.00	0	0.00	213,783	0.00	231,599	0.00
DMH COMM PROV INFLATIONARY INC - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	739,731	0.00	248,209	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	523,763	0.00	177,469	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	7,651	0.00	3,546	0.00
TOTAL - PD	0	0.00	0	0.00	1,271,145	0.00	429,224	0.00
TOTAL	0	0.00	0	0.00	1,271,145	0.00	429,224	0.00
DMH INCENT HIGH PERFORM PROV - 1650032								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	184,933	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	130,941	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	1,913	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	317,787	0.00	0	0.00
TOTAL	0	0.00	0	0.00	317,787	0.00	0	0.00
Children's Residential Rate - 1650044								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	184,325	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	184,325	0.00
TOTAL	0	0.00	0	0.00	0	0.00	184,325	0.00
Lincoln County Partnership - 1650048								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	270,270	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Lincoln County Partnership - 1650048								
PROGRAM-SPECIFIC								
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	370,270	0.00
TOTAL	0	0.00	0	0.00	0	0.00	370,270	0.00
GRAND TOTAL	\$38,268,731	5.36	\$44,927,781	7.31	\$45,485,629	7.31	\$44,885,561	7.31

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BASE MH CLINICIANS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	900,000	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	1,482,213	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,382,213	0.00	0	0.00	0	0.00
TOTAL	0	0.00	2,382,213	0.00	0	0.00	0	0.00
DMH COMM PROV INFLATIONARY INC - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	222,676	0.00	25,715	0.00
TOTAL - PD	0	0.00	0	0.00	222,676	0.00	25,715	0.00
TOTAL	0	0.00	0	0.00	222,676	0.00	25,715	0.00
DMH SCHOOL BASED MH SERVICES - 1650025								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,900,000	0.00	2,043,612	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,522,519	0.00	527,865	0.00
TOTAL - PD	0	0.00	0	0.00	7,422,519	0.00	2,571,477	0.00
TOTAL	0	0.00	0	0.00	7,422,519	0.00	2,571,477	0.00
DMH INCENT HIGH PERFORM PROV - 1650032								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	55,669	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	55,669	0.00	0	0.00
TOTAL	0	0.00	0	0.00	55,669	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,382,213	0.00	\$7,700,864	0.00	\$2,597,192	0.00

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CORE DECISION ITEM

Department: **Mental Health**
 Division: **Comprehensive Psychiatric Services**
 Core: **Youth Community Programs**

Budget Unit: **69274C**

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	218,127	103,366	0	321,493
EE	89,265	1,113,607	0	1,202,872
PSD	21,949,963	19,929,300	255,045	42,134,308 E
TRF	0	0	0	0
Total	22,257,355	21,146,273	255,045	43,658,673 E

FTE 5.07 2.24 0.00 7.31

Est. Fringe	108,540	51,435	0	159,975
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)
 (0930) \$255,045

Notes: An "E" is requested for Federal PSD appropriations
 2059 & 6679, and MHLTMF PSD appropriation 3767.

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS	218,127	103,366	0	321,493
EE	89,265	1,113,607	0	1,202,872
PSD	21,933,350	19,929,300	254,632	42,117,282 E
TRF	0	0	0	0
Total	22,240,742	21,146,273	254,632	43,641,647 E

FTE 5.07 2.24 0.00 7.31

Est. Fringe	108,540	51,435	0	159,975
--------------------	---------	--------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)
 (0930) \$254,632

Notes: An "E" is recommended for Federal PSD appropriations
 2059 & 6679, and MHLTMF PSD appropriation 3767.

2. CORE DESCRIPTION

The purpose of the Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance residing in the community. Children with Severe Emotional Disturbances (SED), and children and youth with acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. The 2005 estimated census population of youth under age eighteen (18) in Missouri totaled 1,426,102. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 99,827 children could experience serious emotional disturbance. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%), some 49,914 children may need services from the public mental health authority. However, in FY 2005 only 15,560 children were served in the community and 836 children were served in hospital/residential facilities, leaving more than 34,000 children unserved or underserved creating a cause for public concern over the ability of families to access mental health services without relinquishing custody of their children. This public concern influenced the passage of SB 923 and SB 1003 which were designed to rectify the relinquishment of custody issue.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs		
2. CORE DESCRIPTION (continued)			
<p>Youth Community Program services are paid through the following funding sources:</p> <ul style="list-style-type: none">• Title XIX (Medicaid): Approximately sixty percent (60%) of the cost for certain approved services is provided by the federal government for Medicaid-eligible clients. The remaining forty percent (40%) is funded by state general revenue.• State General Revenue (GR): GR is used to pay for services for indigent clients. The standard means test is used to determine what, if any, payment the client can make from Social Security, private insurance, or other personal resources.			
3. PROGRAM LISTING (list programs included in this core funding)			
Community Treatment and Psychiatric Rehabilitation Residential			

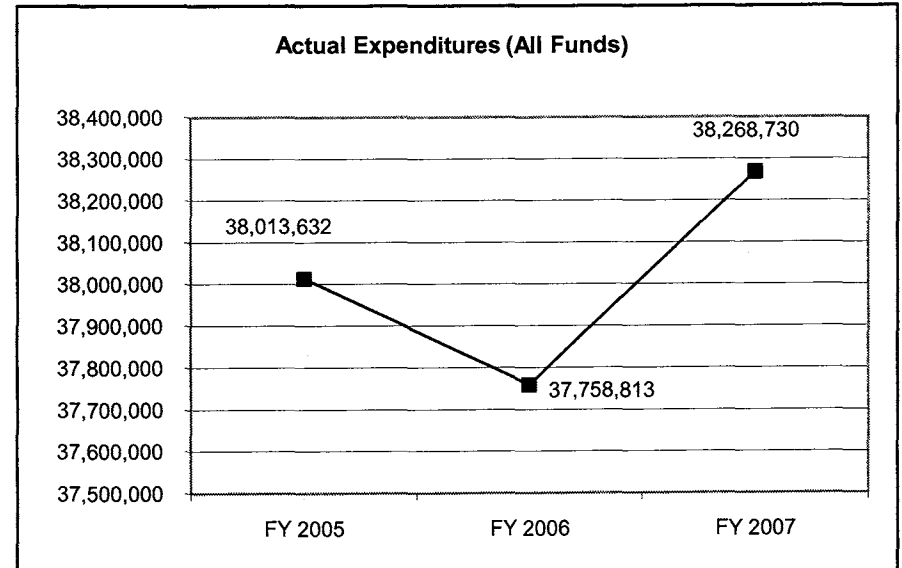
CORE DECISION ITEM

Department: **Mental Health**
Division: **Comprehensive Psychiatric Services**
Core: **Youth Community Programs**

Budget Unit: 69274C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	46,202,124	39,292,472	42,427,982	47,309,994 E
Less Reverted (All Funds)	(2,122,832)	(1,019,074)	(272)	N/A
Budget Authority (All Funds)	44,079,292	38,273,398	42,427,710	N/A
Actual Expenditures (All Funds)	38,013,632	37,758,813	38,268,730	N/A
Unexpended (All Funds)	6,065,660	514,585	4,158,980	N/A
Unexpended, by Fund:				
General Revenue	0	0	200	N/A
Federal	6,065,660	508,976	4,089,200	N/A
Other	0	5,609	69,580	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY'06, \$7,451,865 and 2.00 FTE were reallocated to the Office of Director - System of Care to consolidate departmentwide grant funds for the Children's System of Care.

An "E" appropriation increase of \$1,580,000 was processed during FY'06, raising the appropriation amount from \$37,712,472 to \$39,292,472.

FY'07 unexpended amount includes \$1,750,000 in excess Federal authority put in agency reserve.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
YOUTH COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	7.31	218,127	103,366	0	321,493	
				EE	0.00	89,265	1,113,607	0	1,202,872	
				PD	0.00	22,125,529	21,017,887	260,000	43,403,416	
				Total	7.31	22,432,921	22,234,860	260,000	44,927,781	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	515	2057	PD		0.00	34,052	0	0	34,052	Transfer in funding for fringe benefits from O/A HB5 related to transfer of \$67,440 PS from Fulton State Hospital during FY 2008 to privatize Treatment Family Homes.
Core Reduction	518	3767	PD		0.00	0	0	(4,955)	(4,955)	Core reduction due to Federal Financial Participation (FFP) rate change.
Core Reduction	518	2071	PD		0.00	(208,828)	0	0	(208,828)	Core reduction due to Federal Financial Participation (FFP) rate change.
Core Reduction	520	6679	PD		0.00	0	(1,000,000)	0	(1,000,000)	Core reduction of excess federal authority.
Core Reallocation	521	6679	PD		0.00	0	(68,587)	0	(68,587)	Reallocation of excess federal authority to Cottonwood RTC to support additional night shift staffing.
Core Reallocation	522	6679	PD		0.00	0	(20,000)	0	(20,000)	Reallocation of excess federal authority from CPS Youth Community Programs to Hawthorn CPH to facilitate implementation of the Sanctuary Model.
NET DEPARTMENT CHANGES					0.00	(174,776)	(1,088,587)	(4,955)	(1,268,318)	
DEPARTMENT CORE REQUEST										
				PS	7.31	218,127	103,366	0	321,493	
				EE	0.00	89,265	1,113,607	0	1,202,872	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST				PD	0.00	21,950,753	19,929,300	255,045	42,135,098	
				Total	7.31	22,258,145	21,146,273	255,045	43,659,463	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	518	3767	PD	0.00		0	0	(413)	(413)	Core reduction due to Federal Financial Participation (FFP) rate change.
Core Reduction	518	2071	PD	0.00		(17,403)	0	0	(17,403)	Core reduction due to Federal Financial Participation (FFP) rate change.
NET GOVERNOR CHANGES					0.00	(17,403)	0	(413)	(17,816)	
GOVERNOR'S RECOMMENDED CORE										
			PS	7.31		218,127	103,366	0	321,493	
			EE	0.00		89,265	1,113,607	0	1,202,872	
			PD	0.00		21,933,350	19,929,300	254,632	42,117,282	
				Total	7.31	22,240,742	21,146,273	254,632	43,641,647	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SCHOOL BASE MH CLINICIANS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	900,000	1,482,213	0	2,382,213	
				Total	0.00	900,000	1,482,213	0	2,382,213	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	531	4353	PD	0.00		0	(1,482,213)	0	(1,482,213)	Core reduction of one-time funding for school-based mental health clinicians.
1x Expenditures	532	4352	PD	0.00		(900,000)	0	0	(900,000)	Core reduction of one-time funding for school-based mental health clinicians.
NET DEPARTMENT CHANGES					0.00	(900,000)	(1,482,213)	0	(2,382,213)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,117	0.92	30,270	1.00	28,716	1.00	28,716	1.00
FISCAL & ADMINISTRATIVE MGR B2	34,414	0.50	34,726	0.50	36,831	1.24	36,831	1.24
MENTAL HEALTH MGR B2	203,172	3.36	182,634	3.00	240,666	3.75	240,666	3.75
PROJECT SPECIALIST	12,706	0.47	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	26,374	2.06	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	8,109	0.11	47,489	0.75	15,280	1.32	15,280	1.32
TOTAL - PS	284,518	5.36	321,493	7.31	321,493	7.31	321,493	7.31
TRAVEL, IN-STATE	10,262	0.00	5,700	0.00	13,100	0.00	13,100	0.00
TRAVEL, OUT-OF-STATE	2,091	0.00	1,100	0.00	3,000	0.00	3,000	0.00
SUPPLIES	3,756	0.00	122,300	0.00	123,500	0.00	123,500	0.00
PROFESSIONAL DEVELOPMENT	1,005	0.00	1,200	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	2,683	0.00	3,400	0.00	3,100	0.00	3,100	0.00
PROFESSIONAL SERVICES	96,953	0.00	1,059,672	0.00	1,048,672	0.00	1,048,672	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	140	0.00	700	0.00	700	0.00	700	0.00
OFFICE EQUIPMENT	3,823	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	75	0.00	3,600	0.00	3,600	0.00	3,600	0.00
EQUIPMENT RENTALS & LEASES	346	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	150	0.00	3,800	0.00	3,800	0.00	3,800	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	121,284	0.00	1,202,872	0.00	1,202,872	0.00	1,202,872	0.00
PROGRAM DISTRIBUTIONS	37,862,929	0.00	43,403,416	0.00	42,135,098	0.00	42,117,282	0.00
TOTAL - PD	37,862,929	0.00	43,403,416	0.00	42,135,098	0.00	42,117,282	0.00
GRAND TOTAL	\$38,268,731	5.36	\$44,927,781	7.31	\$43,659,463	7.31	\$43,641,647	7.31
GENERAL REVENUE	\$20,975,190	4.10	\$22,432,921	5.07	\$22,258,145	5.07	\$22,240,742	5.07
FEDERAL FUNDS	\$17,013,122	1.26	\$22,234,860	2.24	\$21,146,273	2.24	\$21,146,273	2.24
OTHER FUNDS	\$280,419	0.00	\$260,000	0.00	\$255,045	0.00	\$254,632	0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BASE MH CLINICIANS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,382,213	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,382,213	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,382,213	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$900,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,482,213	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Community Treatment and Psychiatric Rehabilitation for Youth

Program is found in the following core budget(s): Youth Community Programs

	Youth Community Programs								TOTAL
GR	18,433,742								18,433,742
FEDERAL	23,675,887								23,675,887
OTHER	260,000								260,000
TOTAL	42,369,629	0	0	0	0	0	0	0	42,369,629

1. What does this program do?

The Community Treatment and Psychiatric Rehabilitation Programs provide a community treatment and case management system that is delivered through private not-for-profit community providers. Services are designed to maximize functioning and promote community and family integration using a comprehensive system of care approach. Community Treatment targets youth who are at risk of in-patient hospitalization or other out-of-home placement and services are provided by qualified mental health professionals and other personnel within the state's 25 designated service areas. The Community Treatment Program provides an array of key services to children with serious emotional disturbances. This emphasizes child centered individual choices and needs, and flexible services and supports, using community resources and natural support systems. Promotion of independence and the pursuit of meaningful living, working, learning and leisure time activities in normal community settings is stressed in this treatment setting. Services include intake/annual evaluations, crisis intervention, case management, psychotherapy, respite, day treatment, community support, medication management and psychosocial rehabilitation. Contractual arrangements are made to purchase these community mental health services from local mental health professionals and community mental health centers as defined in Sections 630.405 - 630.460 RSMo 2000.

The consequence of not funding this request is that the condition of children with serious emotional disturbance will deteriorate, more costly and extensive interventions will be necessary at a later date, and families will be unnecessarily separated, frustrated, and angered by the lack of community-based services and general lack of responsiveness by DMH/CPS.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program #, if applicable.)

Sections 632.010.2(1), 632.050 and 632.055 RSMo

3. Are there federal matching requirements? If yes, please explain.

Community Psychiatric Rehabilitation and Targeted Case Management are Mo HealthNet services and require a 40% state match.

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disabilities Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could be in more integrated community settings. The federal block grant requires CPS to maintain a level of funding for community services. In addition, the block grant requires that a minimum of 10% of these funds be expended on children.

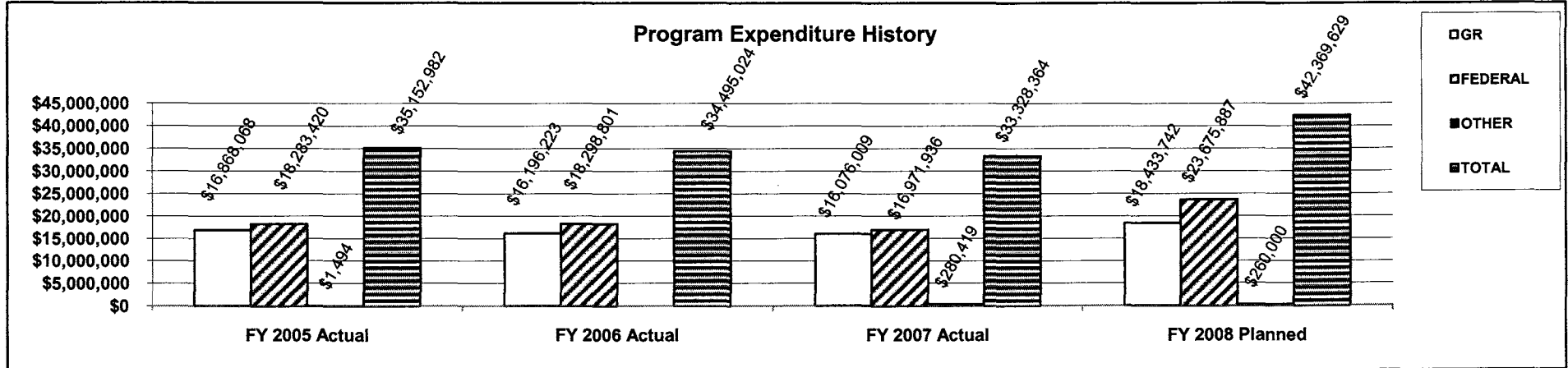
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Community Treatment and Psychiatric Rehabilitation for Youth

Program is found in the following core budget(s): Youth Community Programs

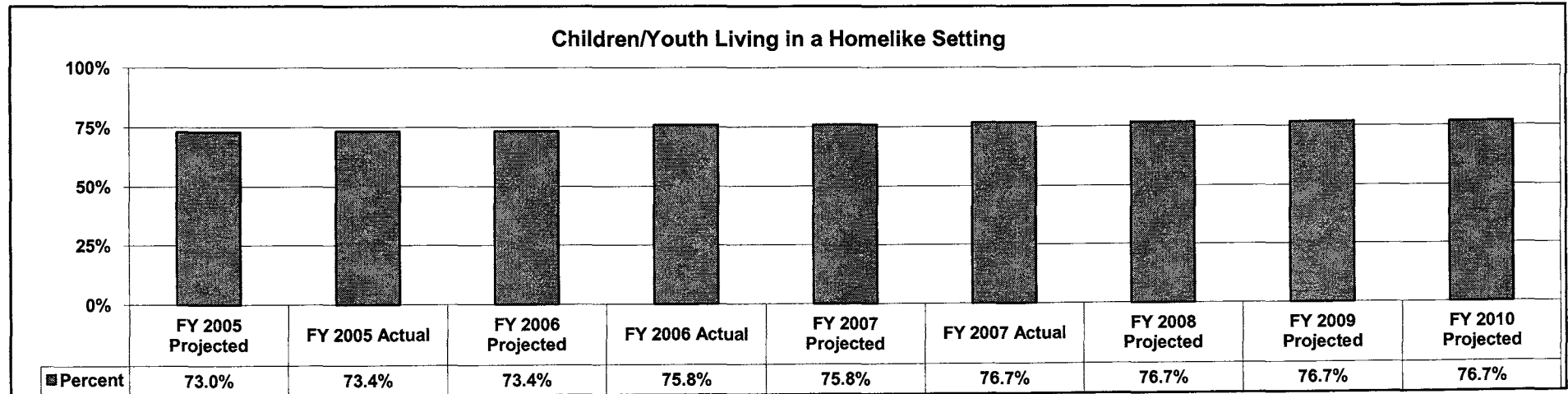
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Health Initiatives Fund and Local Tax Matching Fund.

7a. Provide an effectiveness measure.



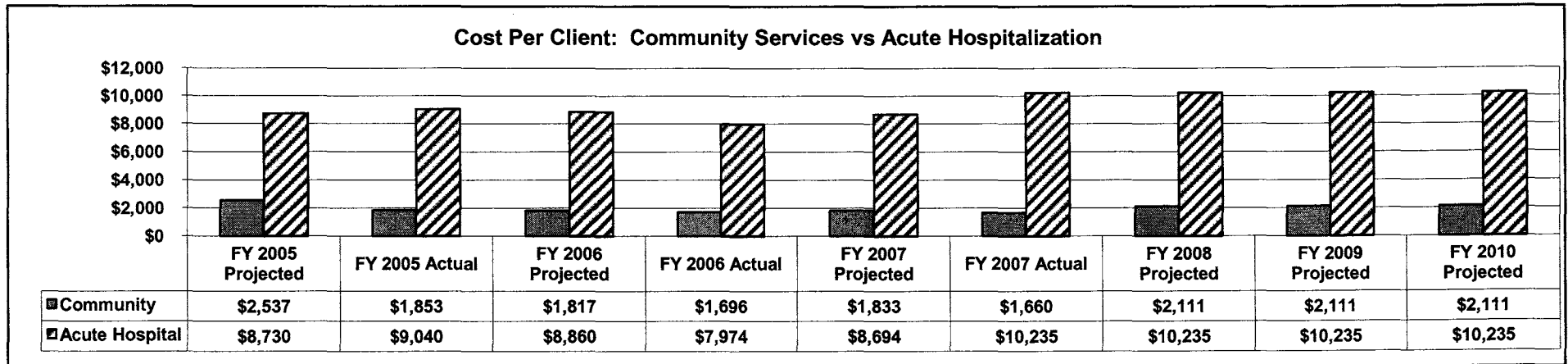
PROGRAM DESCRIPTION

Department: Mental Health

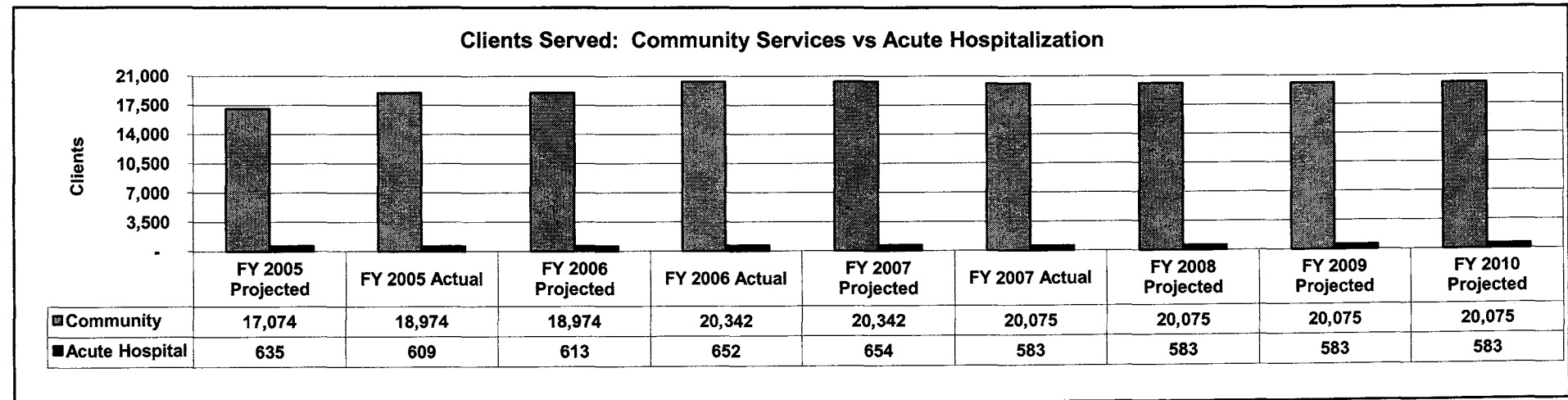
Program Name: Community Treatment and Psychiatric Rehabilitation for Youth

Program is found in the following core budget(s): Youth Community Programs

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

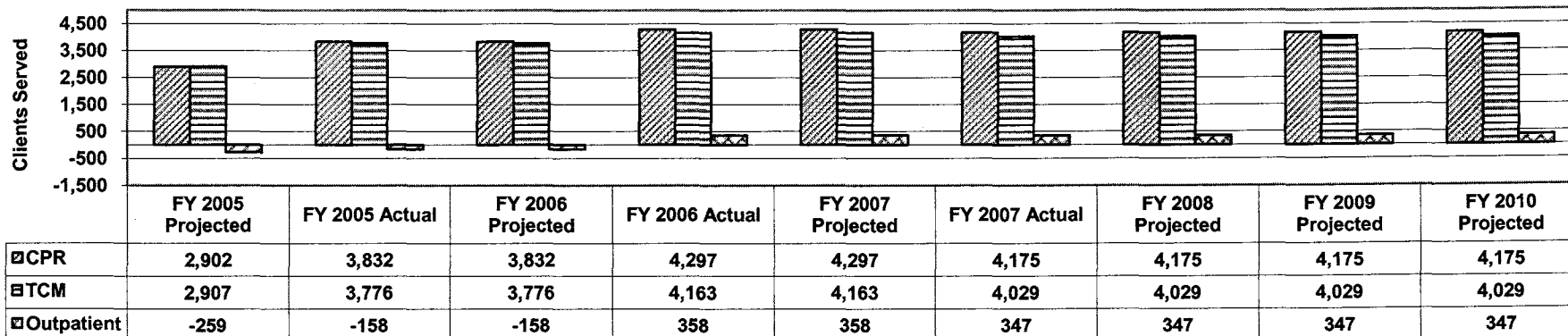
Department: Mental Health

Program Name: Community Treatment and Psychiatric Rehabilitation for Youth

Program is found in the following core budget(s): Youth Community Programs

7c. Provide the number of clients/individuals served, if applicable. (Continued)

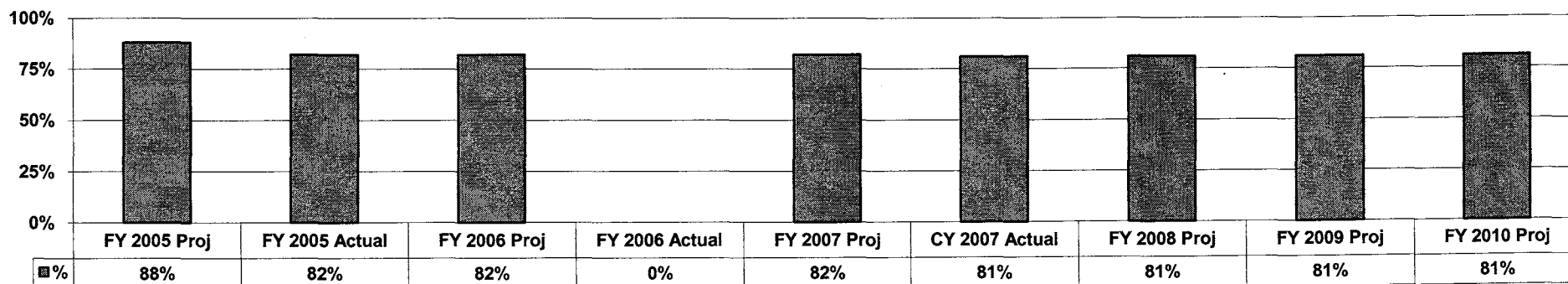
Change in Clients Served



NOTE: Change in the number of clients served uses FY 2001 as a base year. Clients served in FY 2001 were as follows: 1,338-CPR; 4,077-TCM; and, 6,109 Outpatient. CPR and TCM are Mo HealthNet programs; Outpatient reflects non-Mo HealthNet programs.

7d. Provide a customer satisfaction measure, if available.

Percent "Satisfied" or "Very Satisfied" With Youth Community Program Services



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data will be available for FY 2008.

PROGRAM DESCRIPTION

Department: Mental Health											
Program Name: Residential (Youth)											
Program is found in the following core budget(s): Youth Community Programs											
	Youth Community Programs									TOTAL	
GR	4,899,179									4,899,179	
FEDERAL	41,186									41,186	
OTHER										0	
TOTAL	4,940,365	0	0	0	0	0	0	0	0	4,940,365	

1. **What does this program do?**

Residential/Supported Community Living: Consistent with Sections 630.405 - 630.460 RSMo 2000, CPS will provide a variety of housing alternatives through contracts with private contractors to meet diverse needs for youth who cannot live in their family home. Funds are used to provide a variety of residential settings.

CPS contracts with one-hundred two (102) providers of residential services. This includes the following: Residential Treatment Services-32, Youth Treatment Family Homes-37; Youth Group Homes-4; Family-Focused Residential Services-9; Therapeutic Foster Homes-4; Family Assistance Services Natural Homes-12; and other miscellaneous settings-4.

The consequence of not funding this request is that the condition of children with serious emotional disturbance will deteriorate, more costly and extensive interventions will be necessary at a later date, and families will be unnecessarily separated, frustrated, and angered by the lack of community-based services and general lack of responsiveness by DMH/CPS.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 632.010.2(1), 632.050 and 632.055 RSMo

3. **Are there federal matching requirements? If yes, please explain.**

No.

4. **Is this a federally mandated program? If yes, please explain.**

No.

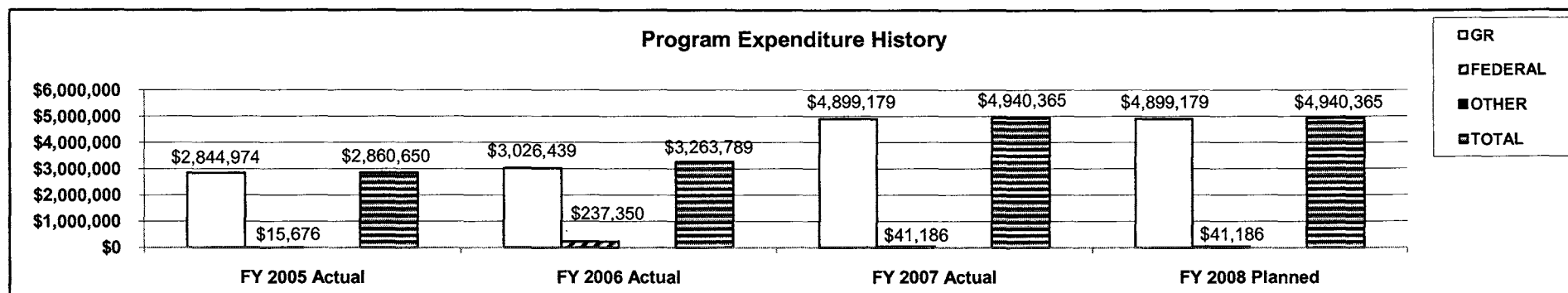
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Residential (Youth)

Program is found in the following core budget(s): Youth Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

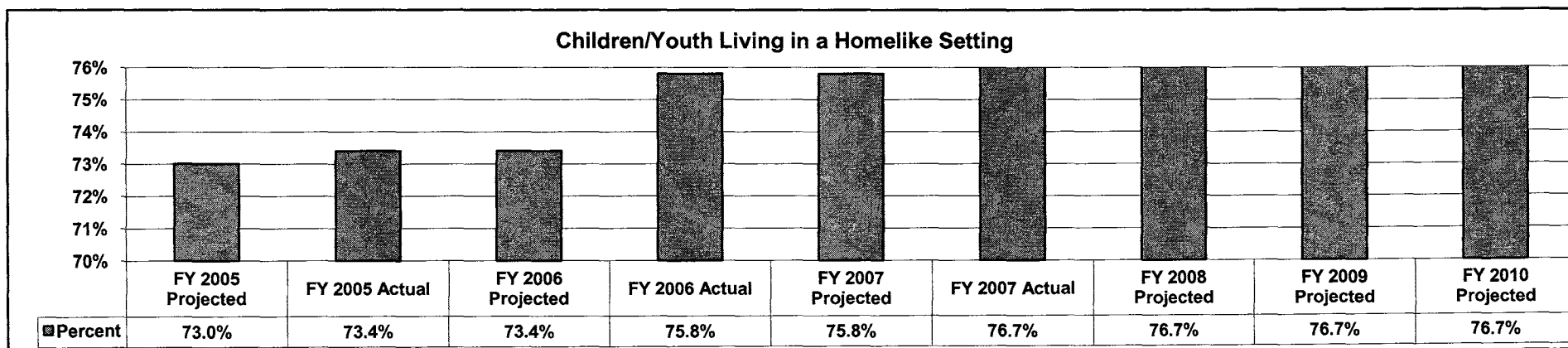


NOTE: The increase in total expenditures is attributed to an appropriated rate increase and financial support from the Department of Social Services Children's Division for children impacted by SB 1003.

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



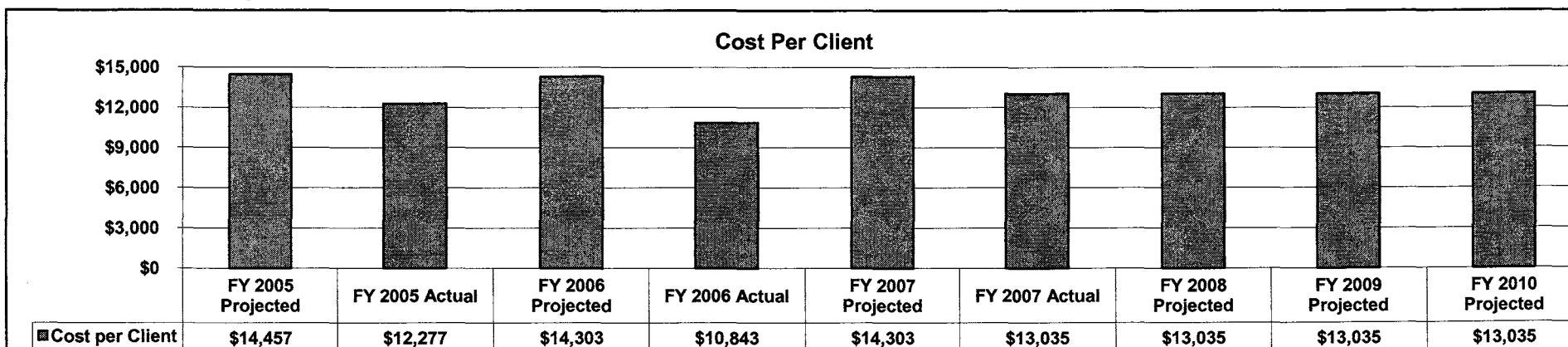
PROGRAM DESCRIPTION

Department: Mental Health

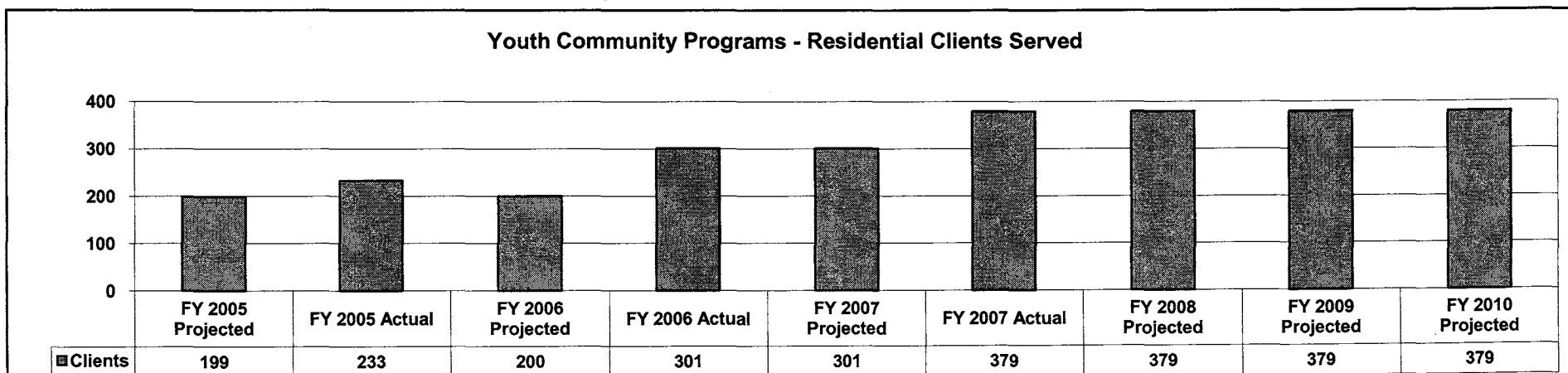
Program Name: Residential (Youth)

Program is found in the following core budget(s): Youth Community Programs

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



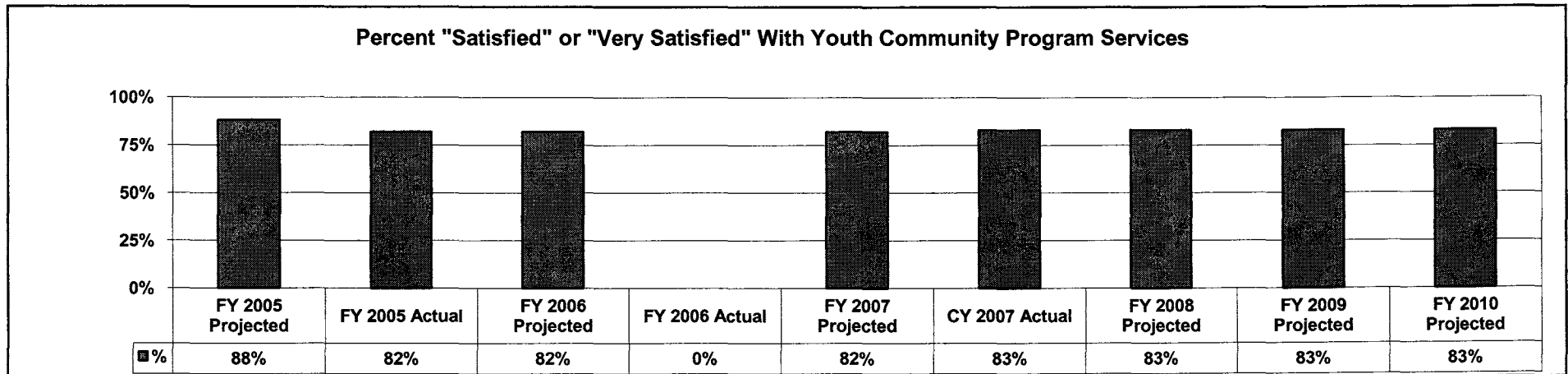
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Residential (Youth)

Program is found in the following core budget(s): Youth Community Programs

7d. Provide a customer satisfaction measure, if available.



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data will be available for FY 2008.

NEW DECISION ITEM
RANK: 015 OF

Department: Mental Health	Budget Unit: 69275C
Division: Office of Comprehensive Child Mental Health	
DI Name: School Based Mental Health Services	DI#: 1650025

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,900,000	1,522,519	0	7,422,519
TRF	0	0	0	0
Total	5,900,000	1,522,519	0	7,422,519
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,043,612	527,865	0	2,571,477
TRF	0	0	0	0
Total	2,043,612	527,865	0	2,571,477
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Centers for Disease Control (CDC) estimate that 5% of the population of children between the ages of 4 and 17 demonstrate mental health issues. Of this number, the CDC reports that 50% of the children's parents report their children are upset or distressed by their emotional and behavioral difficulties and 80% report that these difficulties impacted their family life, friendships, learning, or leisure life. The President's New Freedom Commission on Mental Health (2003) reported that mental health services for children in the United States are not responsive to the needs of children and their families and are not available as needed. Services that are available are fragmented and uncoordinated. The Missouri Legislature, recognizing the needs of children to receive adequate mental health services, enacted SB 501 in 2005 to establish the Office of Comprehensive Child Mental Health in the Department of Mental Health and SB 1003 in 2004 to require the Department of Mental Health and other child serving state agencies to develop a comprehensive plan for children's mental health services (630.097 and 630.1000 RSMo).

NEW DECISION ITEM
RANK: 015 OF

Department: Mental Health	Budget Unit: 69275C
Division: Office of Comprehensive Child Mental Health	
DI Name: School Based Mental Health Services	DI#: 1650025

3. WHY IS THIS FUNDING NEEDED? (Continued)

Over 900,000 children are enrolled in Missouri's public schools. Based on the information above, over 45,000 children are in need of mental health services to respond to their mental health and behavioral needs. As a component of a comprehensive mental health system for children, the Department of Mental Health has requested funding in the amount of \$7,422,519 to provide the resources needed to begin development of a school-based mental health system in Missouri.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Community Mental Health Centers currently engaged in providing mental health services for children were surveyed to determine their costs. Data from these surveys indicated an average cost of \$69,275 per mental health professional (average salary of \$47,775, 25% for fringe benefits and 20% for supervision, evaluation, expense and equipment, travel, indirect, etc.). The department's expectation is that community mental health centers/school districts would staff school-based mental health services at a rate of one mental health professional for each high school of at least 1300 students, one mental health professional for every two middle schools, and one mental health professional for every three elementary schools. (1 mental health professional/1350 students district-wide). Based on these costs and staffing ratios, up to 107 mental health professionals could be supported with an appropriation of \$7,422,519. The Department's request includes \$5,900,000 in General Revenue and \$1,522,519 in Federal authority. The Community Mental Health Centers will claim MO HealthNet funding for those children who are eligible and for those services that are reimbursable.

The number of school districts participating in the expansion will be dependent on the size of the districts and the number of students enrolled.

HB Section	Approp	Type	Fund	Amount
10.225 CPS Youth Community Programs	4352	PSD	0101	\$5,900,000
10.225 CPS Youth Community Programs	4353	PSD	0148	\$1,522,519
			Total:	\$7,422,519

NEW DECISION ITEM
RANK: 015 OF

Department: Mental Health	Budget Unit: 69275C
Division: Office of Comprehensive Child Mental Health	
DI Name: School Based Mental Health Services	DI#: 1650025

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

The Governor's recommendation will provide GR and federal funding for a two year grant program to stimulate the development of school-based mental health services. State funding will support 75% of the costs of the program during the first year and 50% of the costs during the second year. The community partners will be responsible for continued funding for the third year and beyond through proceeds from a county mill tax or other local funding. The Community Mental Health Centers (CMHCs) will maximize funding via participation in MO HealthNet for eligible children and youth receiving MO HealthNet eligible services. CMHCs, school districts and other community partners will be selected for participation in the program based on their response to an RFP issued by the DMH.

HB Section	Approp	Type	Fund	Amount
10.225 CPS Youth Community Programs	4352	PSD	0101	\$2,043,612
10.225 CPS Youth Community Programs	4353	PSD	0148	\$527,865
			Total:	<u>\$2,571,477</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	5,900,000		1,522,519				7,422,519		
Total PSD	5,900,000		1,522,519		0		7,422,519		0
Grand Total	5,900,000	0.00	1,522,519	0.00	0	0.00	7,422,519	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	2,043,612		527,865				2,571,477		
Total PSD	2,043,612		527,865		0		2,571,477		0
Grand Total	2,043,612	0.00	527,865	0.00	0	0.00	2,571,477	0.00	0

Department: Mental Health	Budget Unit: 69275C
Division: Office of Comprehensive Child Mental Health	
DI Name: School Based Mental Health Services	DI#: 1650025

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

1. Students will remain in their home community.
2. Students will maintain their enrollment in school.
3. Students will improve school attendance.
4. Students will decrease disciplinary infractions resulting in suspensions.
5. Students will demonstrate a reduction in juvenile offenses which result in Court appearances or contact with the Deputy Juvenile Officer.
6. Students will demonstrate improvements in functional measures of mental health functioning.

6b. Provide an efficiency measure.

1. Number of students worked with individual or small group sessions by the mental health professional.
2. Number of groups facilitated by the mental health professional.

6c. Provide the number of clients/individuals served, if applicable.

The proposed staffing model for school based mental health services is one mental health professional per 1350 students enrolled in the school. Direct services may be provided for as many as 10% of the students enrolled during the academic year.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

School-based mental health is a voluntary program. Parents will be informed of the services that are available and will access those services the family believes are necessary for their child. Mental health professionals will work alongside school guidance counselors, school social workers, and other school personnel to provide those mental health services that school personnel are not able to provide. The mental health professionals will be involved with the school personnel in the development of universal prevention programs designed to facilitate the emotional and behavioral development of all children, screening and early detection of mental health concerns, and early intervention activities to address the emotional and behavioral needs of the students. The mental health professional will be available to conduct individual and small group therapy sessions if needed by the students and approved by the parents.

Communities interested in school-based mental health services will submit their response to a Request for Proposal to be considered for the funding. The first year expansion of school-based mental health services will be targeted for those communities that demonstrate effective levels of interagency collaboration/coordination, and display such things as a strong needs assessment, incorporate evidence based practices in their program models, describe a continuum of mental health services - including prevention for all students to early intervention and traditional therapeutic interventions, display a plan to address the negative influences of poverty, etc. Additionally, a portion of these resources will be used to pilot school based mental health services for students at Missouri School for the Deaf and in the Division of Youth Services.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BASE MH CLINICIANS								
DMH SCHOOL BASED MH SERVICES - 1650025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,422,519	0.00	2,571,477	0.00
TOTAL - PD	0	0.00	0	0.00	7,422,519	0.00	2,571,477	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,422,519	0.00	\$2,571,477	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,900,000	0.00	\$2,043,612	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,522,519	0.00	\$527,865	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: 69274C
Division: Comprehensive Psychiatric Services	
DI Name: Children's Residential Rate Increase	DI# 1650044

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	184,325	0	0	184,325
TRF	0	0	0	0
Total	184,325	0	0	184,325

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Equity Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health, Division of Comprehensive Psychiatric Services contracts with many children's residential providers. The cost of maintaining facilities and hiring, training and retaining staff has increased significantly over the past several years. This item requests funding for children's residential providers to insure that they maintain safe, secure and homelike settings with appropriately trained staff. It will also insure that the rates paid for children's residential services are the same as those paid by the Department of Social Services, Children's Division. Statutory authority is located in sections 632.010.2(1), 632.050 and 632.055 RSMo.

NEW DECISION ITEM

RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Children's Residential Rate Increase</u>	DI# <u>1650044</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Not Applicable.

GOVERNOR RECOMMENDS:

<u>Current CPS Rates</u> Residential = \$138.28 Family Focus Residential = \$123.15	<u>Projected CPS Rates</u> Residential = \$143.28 Family Focus Residential = \$128.15
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CPS has contracted for residential services for 101 children (36,865 days) in these settings.

Cost Estimate:

Residential
35,770 days X \$5.00 avg inc/day = \$178,850
Family Focus Residential
1,095 days X \$5.00 avg inc/day = \$5,475
Total = \$184,325

HB Section	Approp	Type	Fund	Amount
10.225 CPS Youth Community Programs	2057	PSD	0101	\$184,325

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Children's Residential Rate Increase</u>	DI# <u>1650044</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Not Applicable							0		
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)	184,325						184,325		
Total PSD	184,325		0		0		184,325		0
Grand Total	184,325	0.00	0	0.00	0	0.00	184,325	0.00	0

NEW DECISION ITEM
RANK: 999 OF

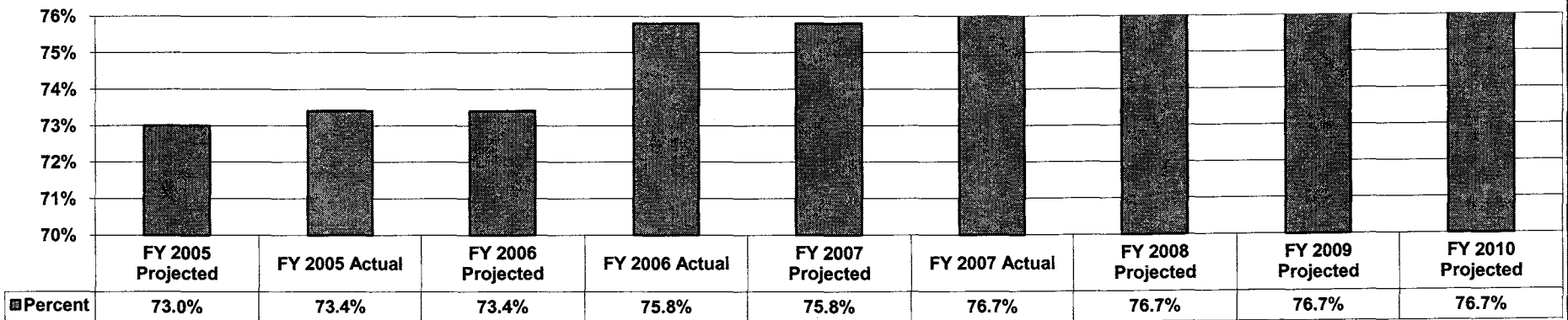
Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Children's Residential Rate Increase DI# 1650044

Budget Unit: 69274C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

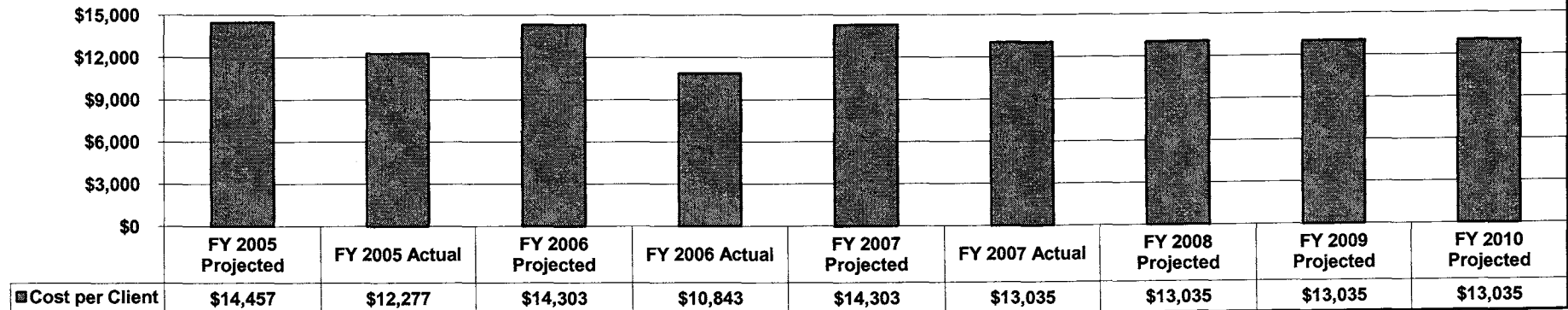
6a. Provide an effectiveness measure.

Children/Youth Living in a Homelike Setting



6b. Provide an efficiency measure.

Cost Per Client



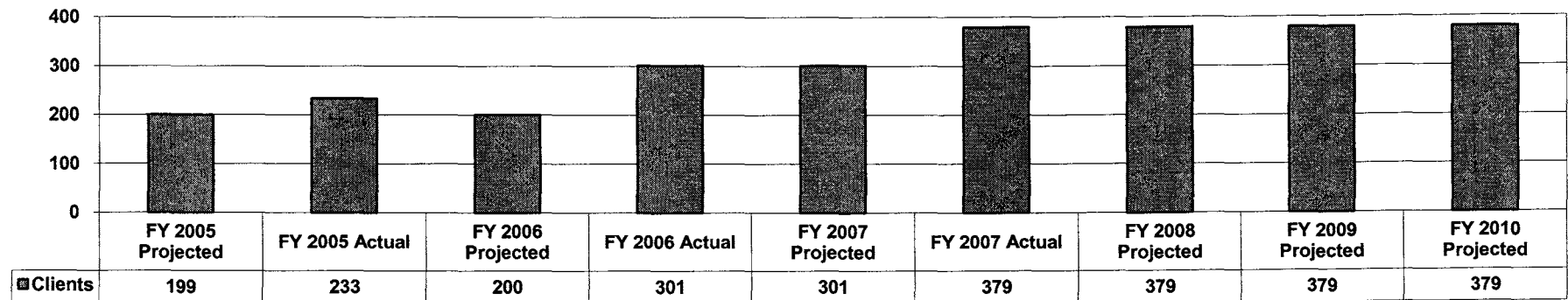
NOTE: This graph represents the total cost of all Residential services for children served.

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: 69274C
Division: Comprehensive Psychiatric Services	
DI Name: Children's Residential Rate Increase	DI# 1650044

6c. Provide the number of clients/individuals served, if applicable.

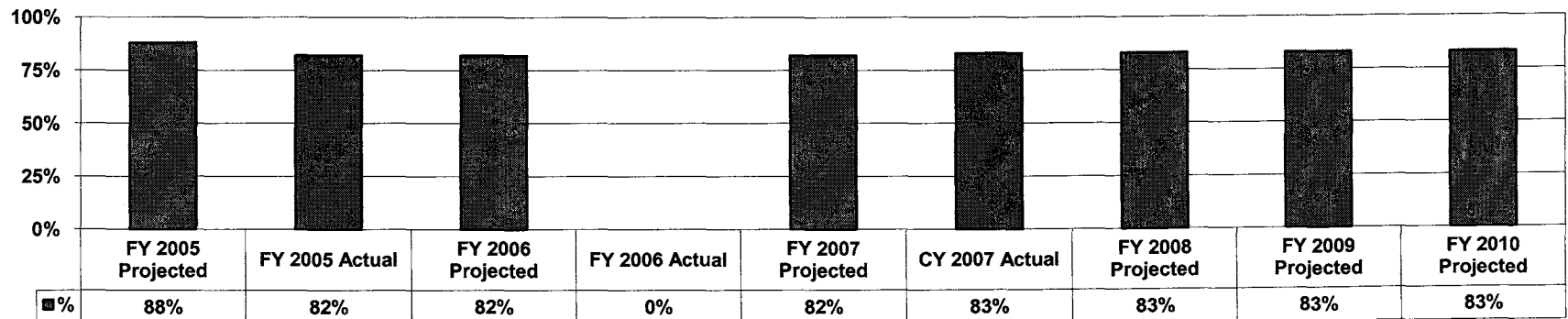
Youth Community Programs - Residential Clients Served



NOTE: This graph represents total consumers served in all contracted residential settings.

6d. Provide a customer satisfaction measure, if available.

Percent "Satisfied" or "Very Satisfied" With Youth Community Program Services



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual data reflects July through December 2007 only. A full year of survey data will be available for FY 2008.

NEW DECISION ITEM

RANK: 999 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Children's Residential Rate Increase</u>	DI# <u>1650044</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH is proposing to increase rates for children's residential providers, which will allow the Division to place children in these programs at the same rates paid by DOSS.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Children's Residential Rate - 1650044								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	184,325	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	184,325	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$184,325	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$184,325	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 999 **OF**

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Lincoln County Partnership **DI#** 1650048

Budget Unit: 69274C

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	270,270	100,000	370,270 E
TRF	0	0	0	0
Total	0	270,270	100,000	370,270 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) \$100,000

Notes: An "E" is recommended for Federal Funds Approp 6678.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to expand State and Federal authority in the DMH Local Tax Matching Fund to allow Lincoln County Children, Family and Mental Health Board of Trustees to partner with the Division of Comprehensive Psychiatric Services (CPS) to improve service outreach and points of access for Community Psychiatric Rehabilitation (CPR) services. CPR services are eligible for MO HealthNet reimbursement. Local funds would be used to pay the state share (37%) and draw down the additional Federal Financial Participation (63%) to purchase these services. These local funds would be deposited into a Department of Mental Health Local Tax Matching Fund appropriation with authority granted to CPS to expend these funds.

Department: <u>Mental Health</u>	Budget Unit: <u>69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Lincoln County Partnership</u>	DI# <u>1650048</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Not Applicable.

GOVERNOR RECOMMENDS:

Lincoln County Children, Family and Mental Health Board of Trustees has committed \$100,000 as matching funds.

HB Section	Approp	Type	Fund	Amount
10.225 - CPS Youth Community Programs	3767	PSD	0930	\$100,000
10.225 - CPS Youth Community Programs	6679	PSD	0148	\$270,270 E
Total				\$370,270 E

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
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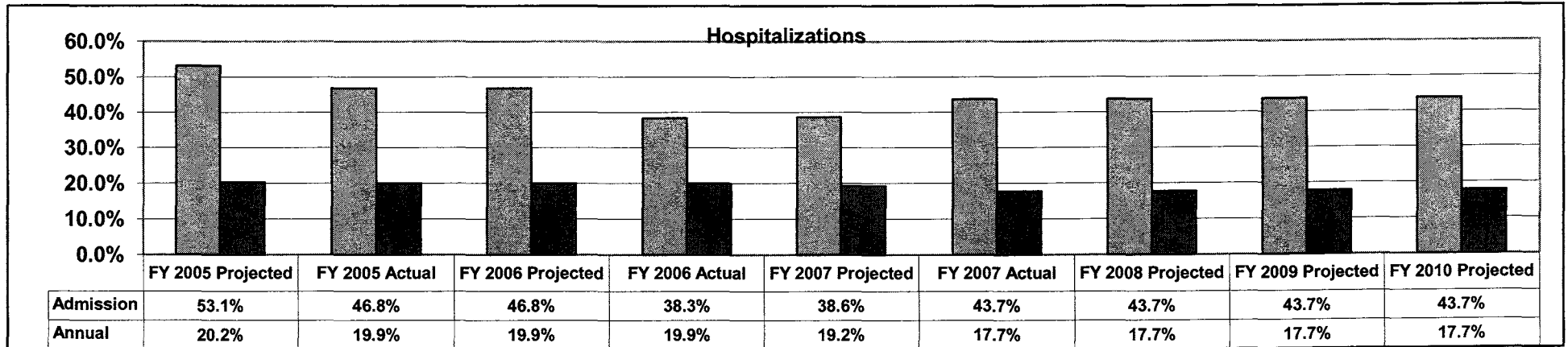
Not Applicable.

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)			270,270 E		100,000		370,270 E		
Total PSD	0		270,270 E		100,000		370,270 E		0
Grand Total	0	0.00	270,270 E	0.00	100,000	0.00	370,270 E	0.00	0

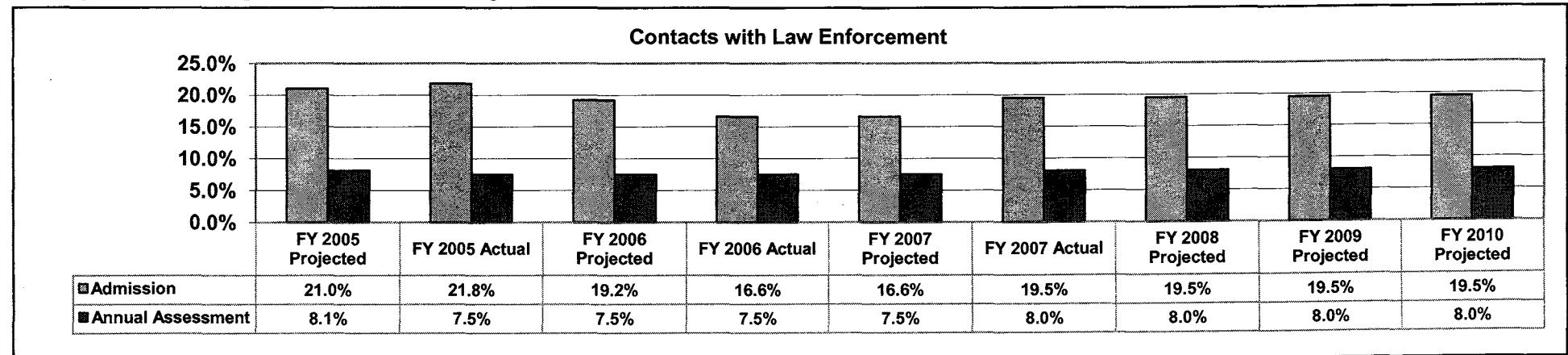
Department: Mental Health Budget Unit: 69274C
Division: Comprehensive Psychiatric Services
DI Name: Lincoln County Partnership DI# 1650048

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.



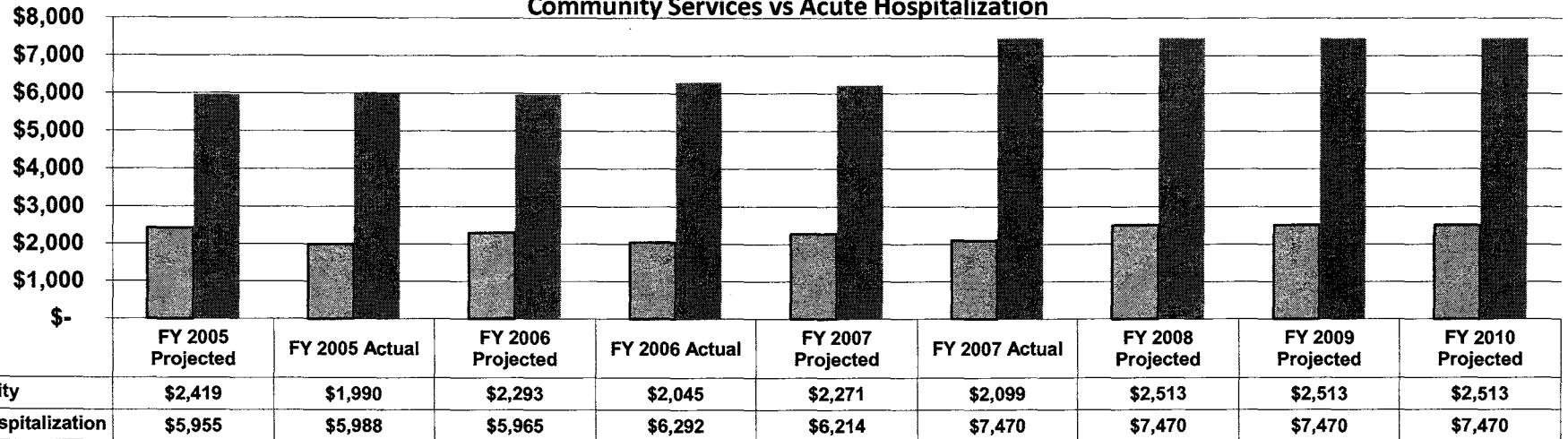
NOTE: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment. Projected data not available for FY 2003.

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Lincoln County Partnership DI# 1650048

Budget Unit: 69274C

6b. Provide an efficiency measure.

**Cost Per Client
Community Services vs Acute Hospitalization**



NOTE: Represents State and Federal expenditures. No projections were made for this measure in FY 2003 or FY 2004. FY 2006 does not reflect the Governor's reserve nor potential unexpended Federal authority.

6c. Provide the number of clients/individuals served, if applicable.

This item will provide improved access and services to an estimated 154 individuals in Lincoln County.

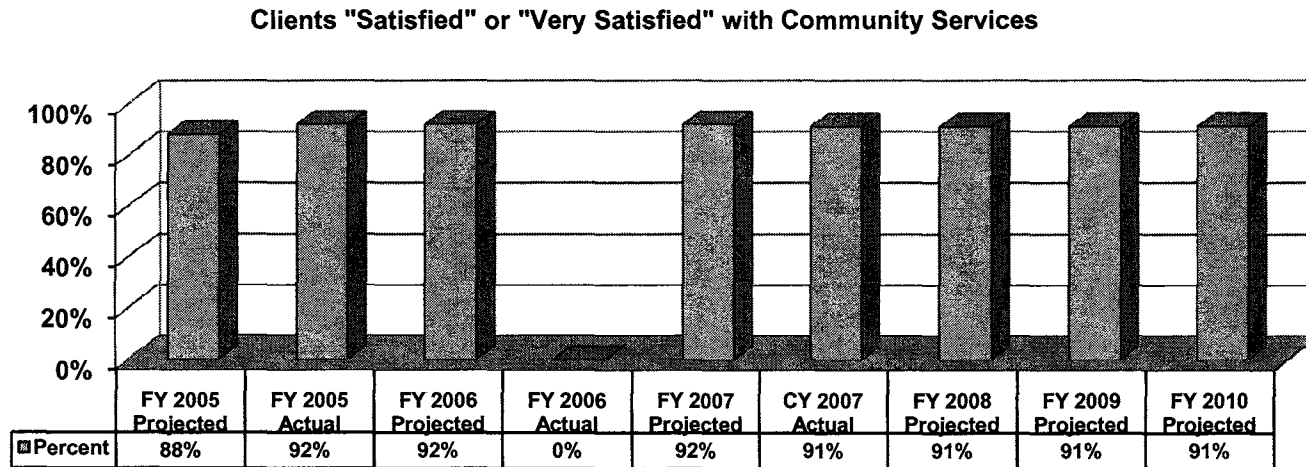
(Based on average cost per client)

NEW DECISION ITEM
RANK: 999 OF _____

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Lincoln County Partnership **DI#** 1650048

Budget Unit: 69274C

6d. Provide a customer satisfaction measure, if available.



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data will be available for FY 2008.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide additional access and services to an estimated 154 individuals in Lincoln County.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Lincoln County Partnership - 1650048								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	370,270	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	370,270	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$370,270	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$270,270	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SRV CHILD DIV & DYS CLTS								
CORE								
PERSONAL SERVICES								
MH INTERAGENCY PAYMENTS	22,861	0.60	504,597	11.00	504,597	11.00	504,597	11.00
TOTAL - PS	22,861	0.60	504,597	11.00	504,597	11.00	504,597	11.00
EXPENSE & EQUIPMENT								
MH INTERAGENCY PAYMENTS	54,744	0.00	74,700	0.00	74,700	0.00	74,700	0.00
TOTAL - EE	54,744	0.00	74,700	0.00	74,700	0.00	74,700	0.00
TOTAL	77,605	0.60	579,297	11.00	579,297	11.00	579,297	11.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MH INTERAGENCY PAYMENTS	0	0.00	0	0.00	0	0.00	15,138	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,138	0.00
TOTAL	0	0.00	0	0.00	0	0.00	15,138	0.00
DMH DC STAFF CAREER PATHWAY - 1650019								
PERSONAL SERVICES								
MH INTERAGENCY PAYMENTS	0	0.00	0	0.00	10,541	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,541	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,541	0.00	0	0.00
GRAND TOTAL	\$77,605	0.60	\$579,297	11.00	\$589,838	11.00	\$594,435	11.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69290C
Division:	Comprehensive Psychiatric Services		
Core:	Services for Children's Division/Division of Youth Services (DYS) Clients		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	504,597	504,597
EE	0	0	74,700	74,700
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	579,297	579,297
FTE	0.00	0.00	11.00	11.00

Est. Fringe	0	0	251,087	251,087
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109)
\$579,297

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	504,597	504,597
EE	0	0	74,700	74,700
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	579,297	579,297
FTE	0.00	0.00	11.00	11.00

Est. Fringe	0	0	251,087	251,087
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109)
\$579,297

2. CORE DESCRIPTION

The purpose of this core item is to provide the authority for DMH to enter into inter-agency agreements with the Children's Division and Division of Youth Services to provide residential care and recovery for youths who require DMH services and have no other placement alternative. The Division of Youth Services (DYS) and the Children's Division are in need of treatment programs for children and adolescents in their care and custody who are experiencing psychiatric symptoms and disabilities. The primary clients are youth in need of residential mental health treatment which is generally not available in the community.

Children's residential programs at Western Missouri Mental Health Center, Hawthorn Children's Psychiatric Center, and Cottonwood Residential Treatment Center will have the ability to establish interagency agreements with the Children's Division and DHS to provide residential care for for non-MO HealthNet eligible adolescents in their custody experiencing psychiatric symptoms. These youth will be integrated into the facilities' treatment programs and receive educational services, counseling, recreational therapy, medication management, and discharge planning. The consequences of not funding this request are that the children and adolescents experiencing psychiatric symptoms and disabilities will not be able to receive treatment in a secure and appropriate setting. Such consequences make it more likely that the youth in need of services will be involved with the juvenile justice and social services systems.

CORE DECISION ITEM

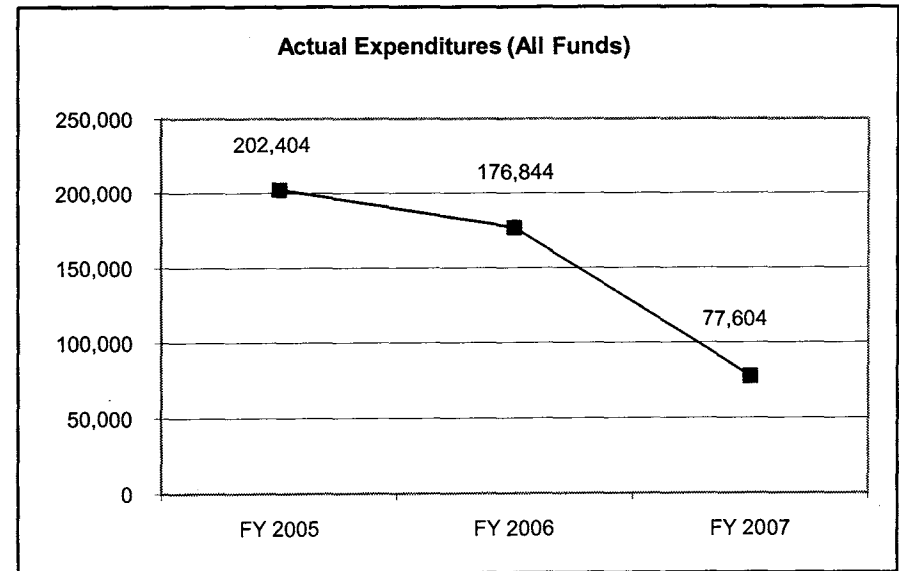
Department: Mental Health **Budget Unit:** 69290C
Division: Comprehensive Psychiatric Services
Core: Services for Children's Division/Division of Youth Services (DYS) Clients

3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	737,722	537,222	564,600	579,297
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	737,722	537,222	564,600	N/A
Actual Expenditures (All Funds)	202,404	176,844	77,604	N/A
Unexpended (All Funds)	535,318	360,378	486,996	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	535,318	360,378	486,996	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The division has been incrementally increasing Medicaid (federal) resources to support children's facility operations. The maximization of federal revenues to support facilities creates a fluctuation in this budget item. Two children's facilities historically relied more heavily on this; however, the item declined as they relied more heavily on federal sources. Consequently, as the federal resources replace the interagency funding, the facility expenditures related to this item decline.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**SRV CHILD DIV & DYS CLTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	0	0	504,597	504,597	
	EE	0.00	0	0	74,700	74,700	
	Total	11.00	0	0	579,297	579,297	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	504,597	504,597	
	EE	0.00	0	0	74,700	74,700	
	Total	11.00	0	0	579,297	579,297	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	504,597	504,597	
	EE	0.00	0	0	74,700	74,700	
	Total	11.00	0	0	579,297	579,297	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SRV CHILD DIV & DYS CLTS								
CORE								
PSYCHIATRIC AIDE I	933	0.05	383,585	8.00	383,585	8.00	383,585	8.00
REGISTERED NURSE II	1,929	0.04	121,012	3.00	121,012	3.00	121,012	3.00
REGISTERED NURSE III	4,110	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	2,525	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,639	0.04	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	1,438	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	21	0.00	0	0.00	0	0.00	0	0.00
INSTRUCTOR	7,896	0.27	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	2,370	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	22,861	0.60	504,597	11.00	504,597	11.00	504,597	11.00
TRAVEL, IN-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	7,000	0.00	12,500	0.00	12,500	0.00	12,500	0.00
PROFESSIONAL DEVELOPMENT	6,550	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	292	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	25,633	0.00	56,300	0.00	56,300	0.00	56,300	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	4,158	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	4,200	0.00	4,200	0.00	4,200	0.00
OTHER EQUIPMENT	7,335	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	2,945	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	831	0.00	400	0.00	400	0.00	400	0.00
TOTAL - EE	54,744	0.00	74,700	0.00	74,700	0.00	74,700	0.00
GRAND TOTAL	\$77,605	0.60	\$579,297	11.00	\$579,297	11.00	\$579,297	11.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$77,605	0.60	\$579,297	11.00	\$579,297	11.00	\$579,297	11.00

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MEDICATIONS

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICATION COST INCREASES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	9,080,488	0.00	10,130,145	0.00	10,130,145	0.00	10,130,145	0.00	
DEPT MENTAL HEALTH	916,243	0.00	916,243	0.00	916,243	0.00	916,243	0.00	
TOTAL - EE	9,996,731	0.00	11,046,388	0.00	11,046,388	0.00	11,046,388	0.00	
TOTAL	9,996,731	0.00	11,046,388	0.00	11,046,388	0.00	11,046,388	0.00	
DMH INCREASED MEDICATION COSTS - 1650009									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,129,239	0.00	875,379	0.00	
TOTAL - EE	0	0.00	0	0.00	1,129,239	0.00	875,379	0.00	
TOTAL	0	0.00	0	0.00	1,129,239	0.00	875,379	0.00	
GRAND TOTAL	\$9,996,731	0.00	\$11,046,388	0.00	\$12,175,627	0.00	\$11,921,767	0.00	

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CORE DECISION ITEM

Department: Mental Health Division: Comprehensive Psychiatric Services Core: CPS Medications	Budget Unit: 69426C
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1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	10,130,145	916,243	0	11,046,388	EE	10,130,145	916,243	0	11,046,388
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	10,130,145	916,243	0	11,046,388	Total	10,130,145	916,243	0	11,046,388
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> </table>	0	0	0	0	Est. Fringe <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> <td style="width: 25%; text-align: center;">0</td> </tr> </table>	0	0	0	0
0	0	0	0						
0	0	0	0						

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This program funds medication and medication related services for persons who could not otherwise afford it. Psychiatric medication is the primary treatment for severe mental illness. New medications are the most rapidly advancing area of technology in clinical treatment of mental health. The new medications have fewer side effects and are therefore much more acceptable to clients and more effective on treating psychosis. The older medications would cause sedation, constipation, dry mouth, urinary retention, blurred vision, light-headedness, restlessness and movement disorders, as well as being deadly if taken in overdose.

Only approximately half of the Division of Comprehensive Psychiatric Services (CPS) clients have their medication costs covered through Medicaid. For almost all CPS clients, the cost of medications is a major barrier to accessing medication services. Medication expenditures have continued to increase over the last several years, taking away from available funding for services such as case management, psycho-social rehabilitation, therapy, etc.

3. PROGRAM LISTING (list programs included in this core funding)

CPS Medications

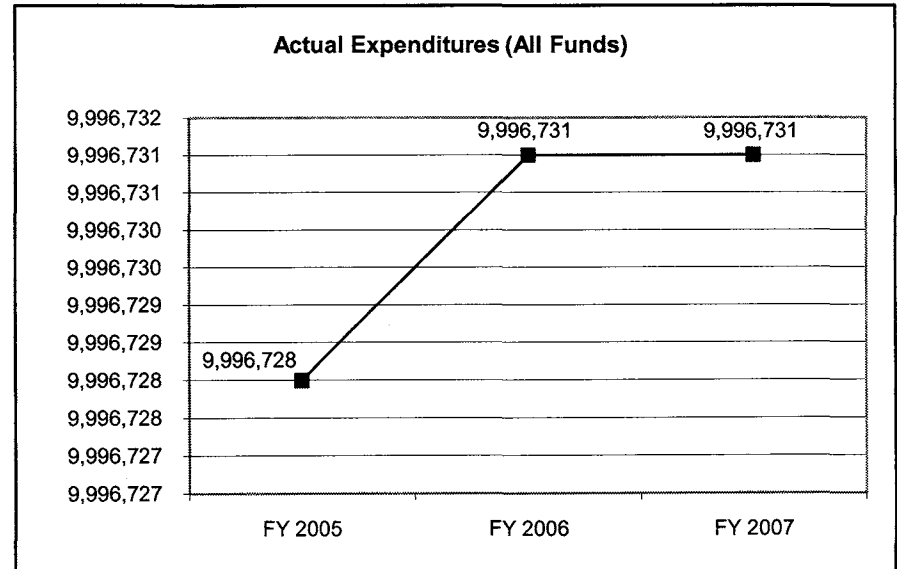
CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: CPS Medications

Budget Unit: 69426C

4. FINANCIAL HISTORY

	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Current Yr.</u>
Appropriation (All Funds)	9,996,731	9,996,731	9,996,731	11,046,388
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,996,731	9,996,731	9,996,731	N/A
Actual Expenditures (All Funds)	9,996,728	9,996,731	9,996,731	N/A
Unexpended (All Funds)	3	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MEDICATION COST INCREASES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	10,130,145	916,243	0	11,046,388	
	Total	0.00	10,130,145	916,243	0	11,046,388	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	10,130,145	916,243	0	11,046,388	
	Total	0.00	10,130,145	916,243	0	11,046,388	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	10,130,145	916,243	0	11,046,388	
	Total	0.00	10,130,145	916,243	0	11,046,388	
<hr/>							

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
CORE								
SUPPLIES	4,013,040	0.00	4,713,251	0.00	4,713,251	0.00	4,713,251	0.00
PROFESSIONAL SERVICES	5,983,691	0.00	6,333,137	0.00	6,333,137	0.00	6,333,137	0.00
TOTAL - EE	9,996,731	0.00	11,046,388	0.00	11,046,388	0.00	11,046,388	0.00
GRAND TOTAL	\$9,996,731	0.00	\$11,046,388	0.00	\$11,046,388	0.00	\$11,046,388	0.00
GENERAL REVENUE	\$9,080,488	0.00	\$10,130,145	0.00	\$10,130,145	0.00	\$10,130,145	0.00
FEDERAL FUNDS	\$916,243	0.00	\$916,243	0.00	\$916,243	0.00	\$916,243	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: CPS Medications									
Program is found in the following core budget(s): CPS Medications									
								TOTAL	
GR	10,130,145							10,130,145	
FEDERAL	916,243							916,243	
OTHER								0	
TOTAL	11,046,388	0	0	0	0	0	0	11,046,388	

1. What does this program do?

This program increases treatment adherence and efficacy by providing medications that are more effective and have fewer side effects. Prior to implementation of this program, many CPS clients were prescribed an older, less appropriate medication due to cost considerations. These commonly had more side effects and were not as effective.

The Department's current data indicates a forty-seven percent (47%) decrease in overdose deaths due to the new generation of antidepressants. The Department has also seen a thirty-seven percent (37%) decrease in the use of medications to treat the side effects of early generation anti-psychotics.

Not funding this item will force CPS vendors and facilities to either provide substandard care in medication service resulting in more fatal overdoses, medication side effects, symptoms of mental illness and hospitalization; or to reduce other services to pay for medication and medication services. Not funding this item will also result in a large number of patients suddenly being forced to immediately choose between switching to an older less effective medication with more side effects or stopping medication completely. Some withdrawal reaction and hospitalizations will occur if older medications are utilized or if medications are stopped.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010.2(1) and 632.055 RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

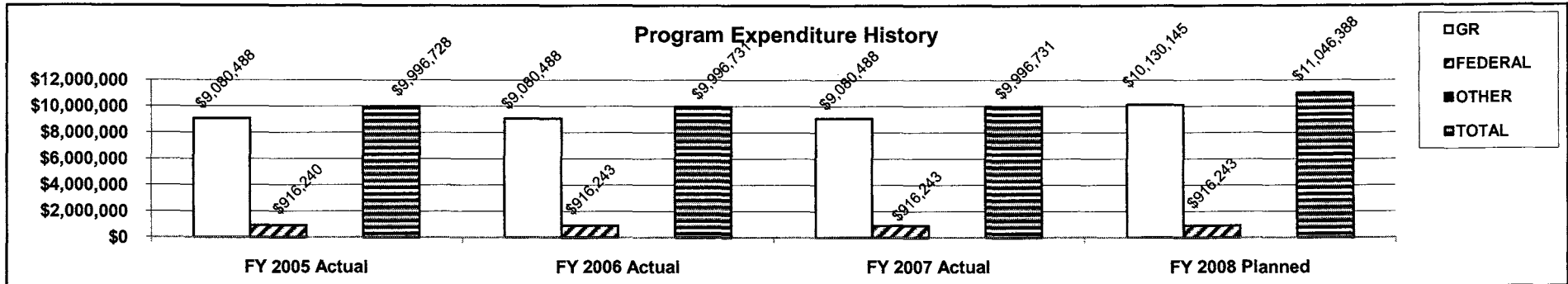
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

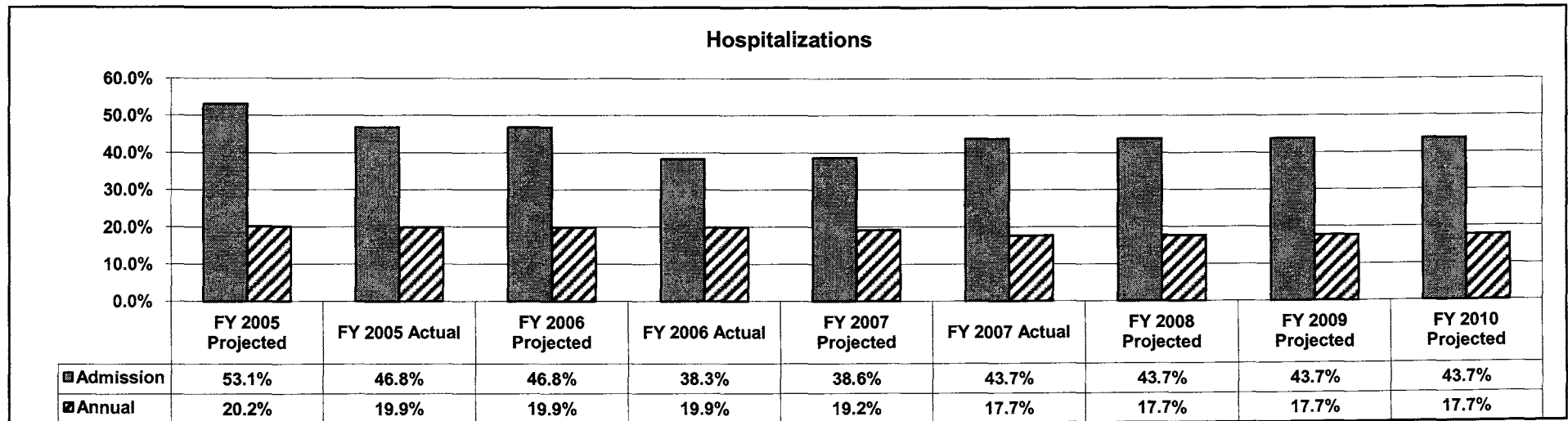
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

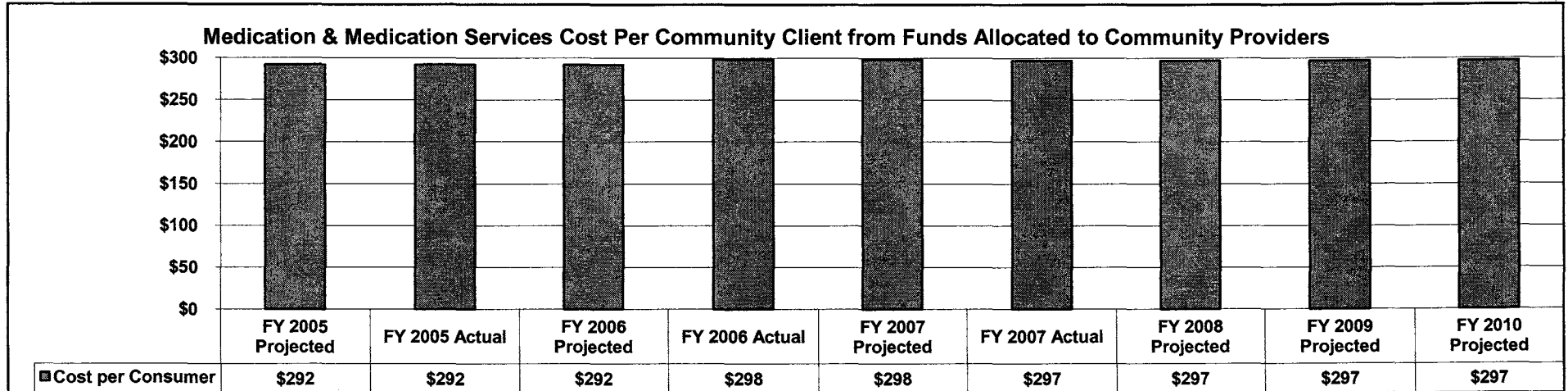


NOTE: This chart represents the percent of clients reporting hospitalizations during the 12 months prior to admission into any community treatment program and during the 12 months prior to the annual assessment/evaluation.

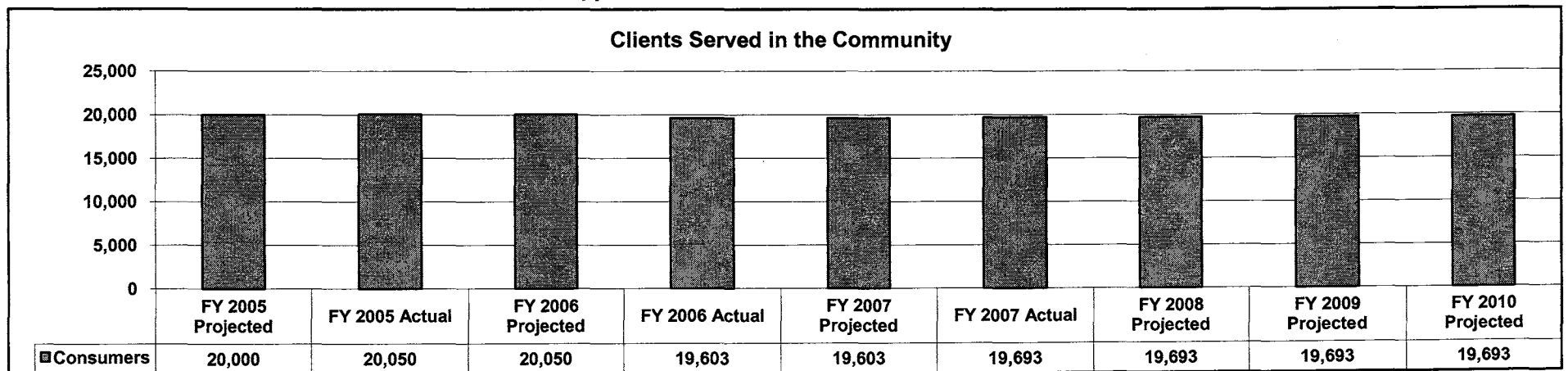
PROGRAM DESCRIPTION

Department: Mental Health
 Program Name: CPS Medications
 Program is found in the following core budget(s): CPS Medications

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

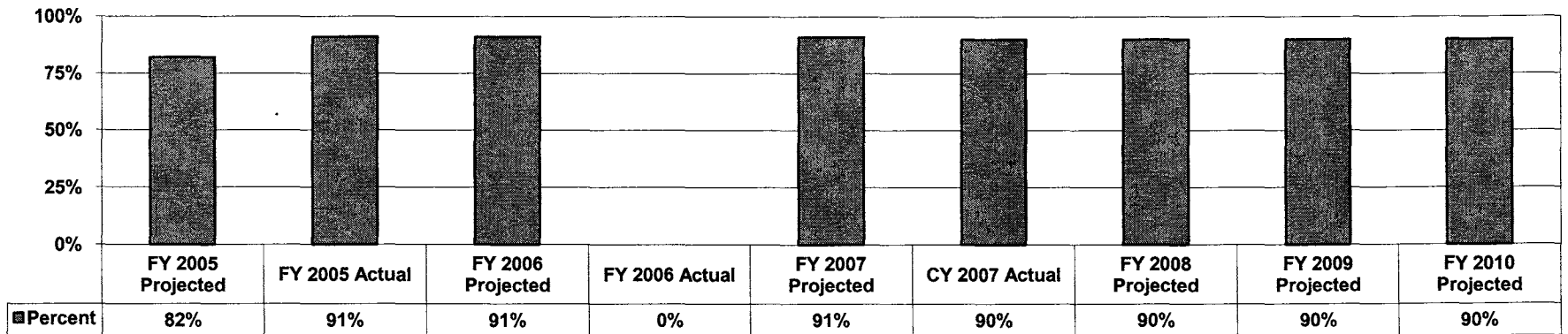
Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

7d. Provide a customer satisfaction measure, if available.

Consumer "Satisfied" or "Very Satisfied" With Services They Received



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data will be available for FY 2008.

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Increased Medication Costs **DI#: 1650009**

Budget Unit: 69426C

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,094,910	0	0	2,094,910
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,094,910	0	0	2,094,910
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,623,961	0	0	1,623,961
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,623,961	0	0	1,623,961
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increased Cost	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Medication is an essential treatment component for persons with serious mental illness. State facilities, as well as community providers, are facing growing costs for medications. Additional funds for medication cost increases are needed to maintain adequate treatment practices.

This decision item requests funding for the ongoing inflation of pharmaceuticals. Increase in pharmacy costs continues to grow at a higher rate than other medical costs. This increase can be attributed to the rising cost of drug ingredients, increase in units per prescription, cost of new, expensive medications, and utilization increases. The increase in ingredient costs is due to the inflationary increases which are incorporated into the overall pricing of prescription medications by the pharmaceutical industry as well as the addition of new, expensive agents to the marketplace. The inflation rate requested in this decision item is identical with the inflation rate requested by MO HealthNet division for pharmacy.

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	69426C
Division:	Comprehensive Psychiatric Services		
DI Name:	Increased Medication Costs	DI#:	1650009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The estimated cost of this decision item is calculated by multiplying the FY07 medication expenditures by the determined inflation factor (12.9%):

HB 10.235 New Medication Therapies medication expenditures: \$ 8,753,797
 HB 10.300-10.355 State facility medication expenditures: \$ 7,485,814
 Total medication expenditures: \$16,239,611

	\$16,239,611		\$16,239,611	
	x 12.9%		x 10%	
Total Request:	\$ 2,094,910 GR		\$ 1,623,961	

HB Section	Approp	Type	Fund	Amount
10.235 Medication Cost Increases	0373	E&E	0101	1,129,239
10.300 Fulton State Hospital	2061	E&E	0101	449,513
10.305 Northwest MO PRC	2063	E&E	0101	61,940
10.310 St. Louis PRC	2064	E&E	0101	145,301
10.315 Southwest MO PRC	2065	E&E	0101	16,643
10.320 Metro St. Louis PC	2068	E&E	0101	36,726
10.325 Mid-MO MHC	2077	E&E	0101	96,912
10.330 Southeast MO MHC	2083	E&E	0101	60,002
10.330 Southeast MO MHC - MSTOC	2246	E&E	0101	41,339
10.340 Western MO MHC	2090	E&E	0101	16,269
10.350 Hawthorn CPH	2067	E&E	0101	31,852
10.355 Cottonwood RTC	2066	E&E	0101	9,174
			Total:	\$2,094,910

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	69426C
Division:	Comprehensive Psychiatric Services		
DI Name:	Increased Medication Costs	DI#:	1650009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

The Governor recommended a 10% inflationary increase.

HB Section	Approp	Type	Fund	Amount
10.235 Medication Cost Increases		0373	E&E 0101	875,379
10.300 Fulton State Hospital		2061	E&E 0101	348,460
10.305 Northwest MO PRC		2063	E&E 0101	48,015
10.310 St. Louis PRC		2064	E&E 0101	112,636
10.315 Southwest MO PRC		2065	E&E 0101	12,902
10.320 Metro St. Louis PC		2068	E&E 0101	28,470
10.325 Mid-MO MHC		2077	E&E 0101	75,126
10.330 Southeast MO MHC		2083	E&E 0101	46,513
10.330 Southeast MO MHC - MSTOC		2246	E&E 0101	32,046
10.340 Western MO MHC		2090	E&E 0101	12,612
10.350 Hawthorn CPH		2067	E&E 0101	24,691
10.355 Cottonwood RTC		2066	E&E 0101	7,111
Total:				\$1,623,961

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
190 Supplies	2,094,910		0				2,094,910		
Total EE	2,094,910		0		0		2,094,910		0
Grand Total	2,094,910	0.00	0	0.00	0	0.00	2,094,910	0.00	0
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
190 Supplies	1,623,961		0		0		1,623,961		0
Total EE	1,623,961		0		0		1,623,961		0
Grand Total	1,623,961	0.00	0	0.00	0	0.00	1,623,961	0.00	0

NEW DECISION ITEM
RANK: 005 OF

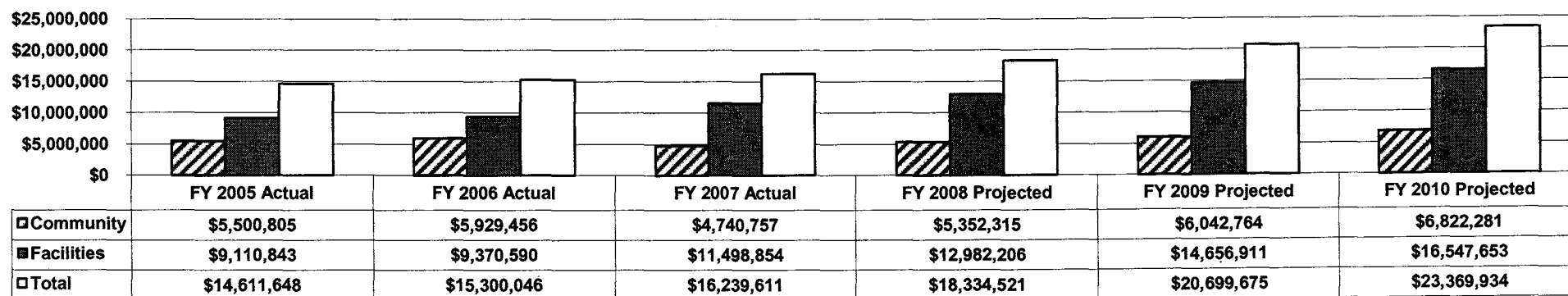
Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Increased Medication Costs DI#: 1650009

Budget Unit: 69426C

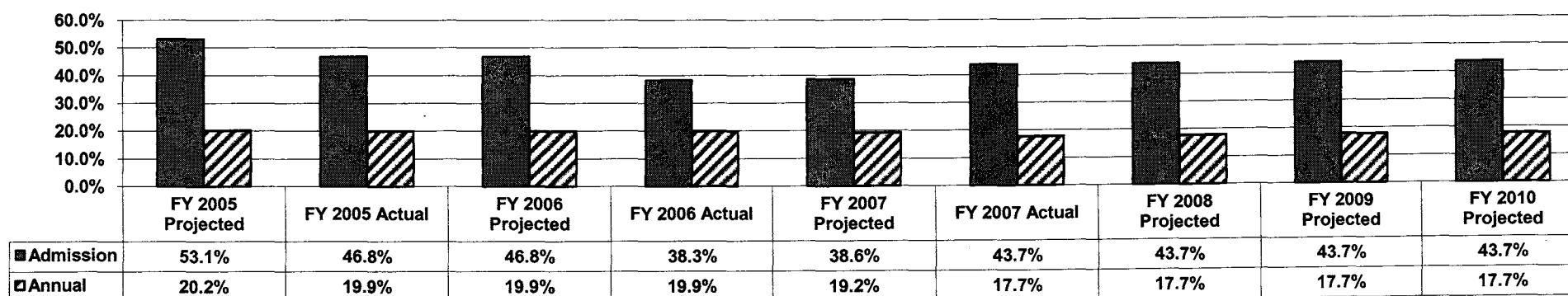
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Medication Expenditures



Hospitalizations



NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment.

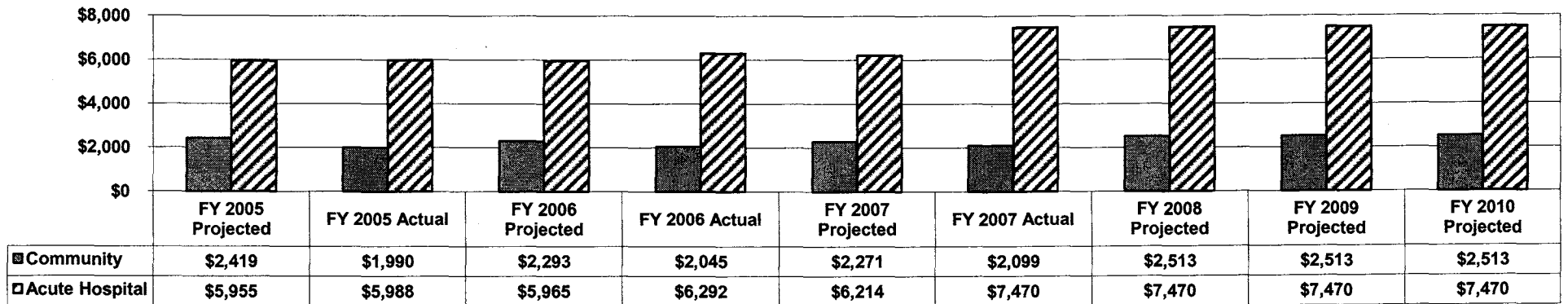
NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Increased Medication Costs DI#: 1650009

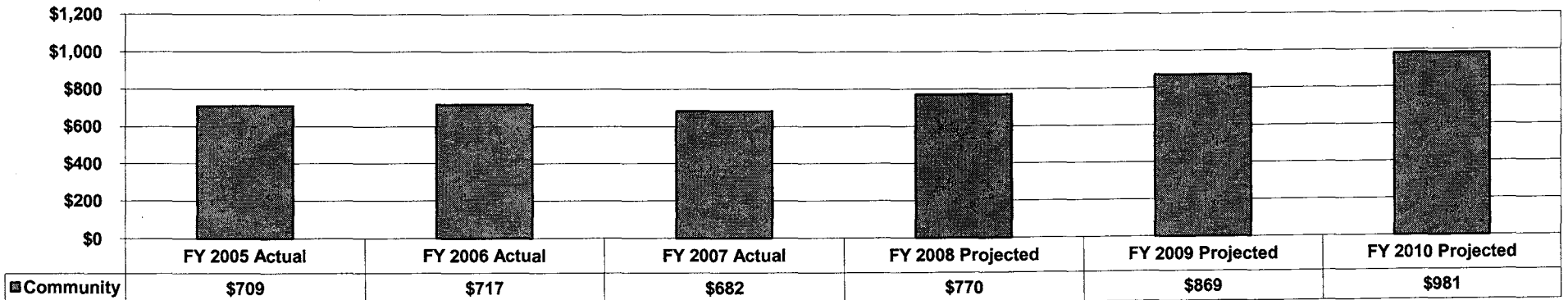
Budget Unit: 69426C

6b. Provide an efficiency measure.

Mental Health Services Cost Per Consumer
Community Services vs Acute Hospitalization



Medication Cost Per Consumer Per Year
in the Community

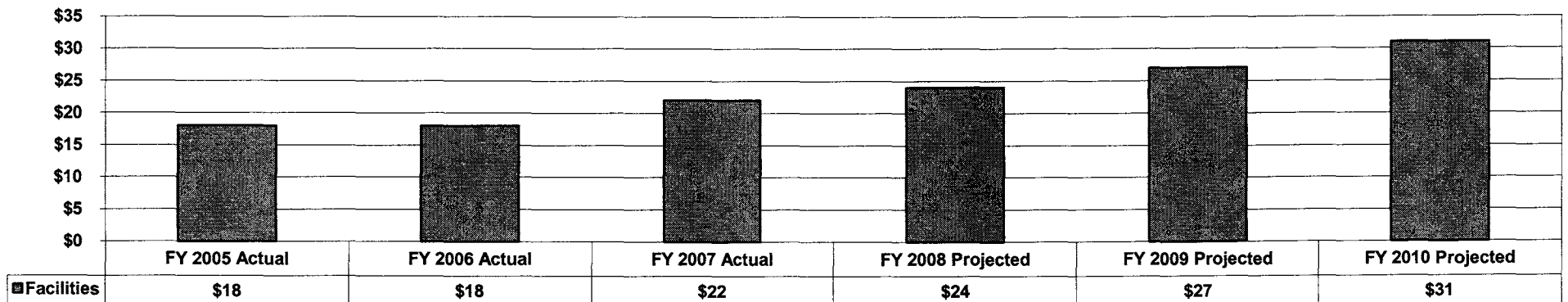


NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	69426C
Division:	Comprehensive Psychiatric Services		
DI Name:	Increased Medication Costs	DI#:	1650009

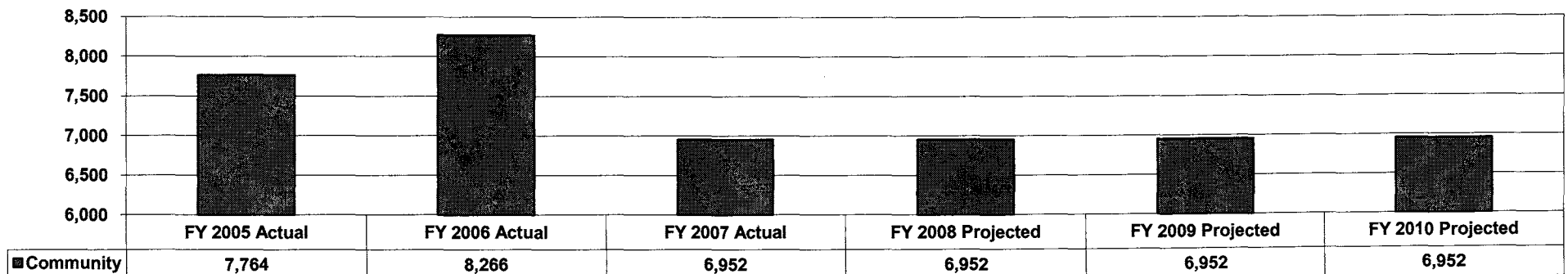
6b. Provide an efficiency measure. (continued)

Medication Cost Per Consumer Per Day in Facilities



6c. Provide the number of clients/individuals served, if applicable.

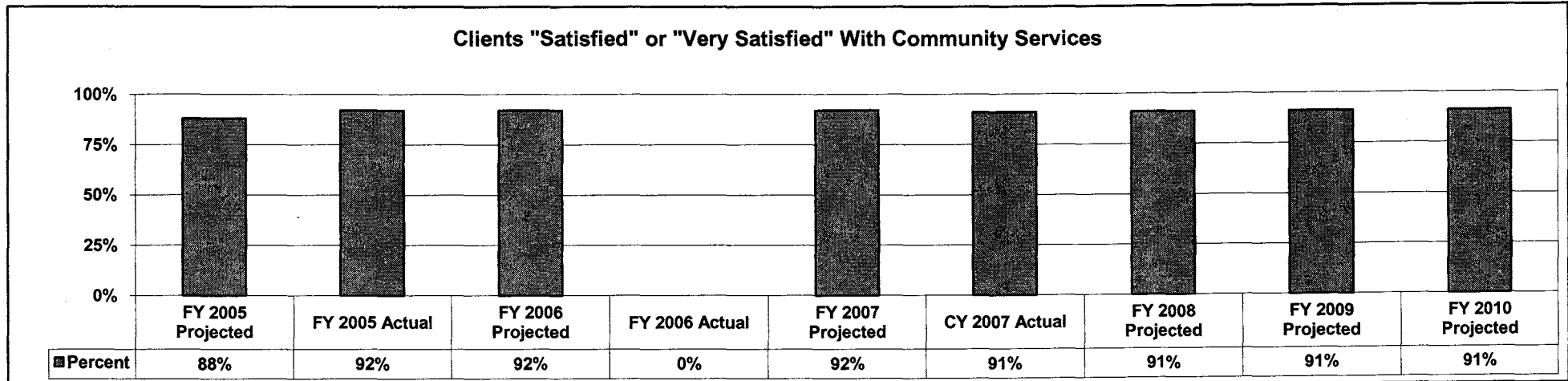
Community Clients Receiving Medications



NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69426C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Increased Medication Costs</u>	DI#: <u>1650009</u>

6d. Provide a customer satisfaction measure, if available.



NOTE: The Division has changed the satisfaction survey and is currently using a nationally accepted survey. No survey was conducted in FY 2006. The new survey was implemented July 1, 2007. The "2007 Actual" data reflects July through December 2007 only. A full year of survey data will be available for FY 2008.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medications.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
DMH INCREASED MEDICATION COSTS - 1650009								
SUPPLIES	0	0.00	0	0.00	1,129,239	0.00	875,379	0.00
TOTAL - EE	0	0.00	0	0.00	1,129,239	0.00	875,379	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,129,239	0.00	\$875,379	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,129,239	0.00	\$875,379	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DMH INCREASED MEDICATION COSTS - 1650009								
SUPPLIES	0	0.00	0	0.00	449,513	0.00	348,460	0.00
TOTAL - EE	0	0.00	0	0.00	449,513	0.00	348,460	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$449,513	0.00	\$348,460	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$449,513	0.00	\$348,460	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
DMH INCREASED MEDICATION COSTS - 1650009								
SUPPLIES	0	0.00	0	0.00	61,940	0.00	48,015	0.00
TOTAL - EE	0	0.00	0	0.00	61,940	0.00	48,015	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$61,940	0.00	\$48,015	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$61,940	0.00	\$48,015	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
DMH INCREASED MEDICATION COSTS - 1650009								
SUPPLIES	0	0.00	0	0.00	145,301	0.00	112,636	0.00
TOTAL - EE	0	0.00	0	0.00	145,301	0.00	112,636	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$145,301	0.00	\$112,636	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$145,301	0.00	\$112,636	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
DMH INCREASED MEDICATION COSTS - 1650009								
SUPPLIES	0	0.00	0	0.00	16,643	0.00	12,901	0.00
TOTAL - EE	0	0.00	0	0.00	16,643	0.00	12,901	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,643	0.00	\$12,901	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,643	0.00	\$12,901	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
DMH INCREASED MEDICATION COSTS - 1650009								
SUPPLIES	0	0.00	0	0.00	36,726	0.00	28,470	0.00
TOTAL - EE	0	0.00	0	0.00	36,726	0.00	28,470	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,726	0.00	\$28,470	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,726	0.00	\$28,470	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
DMH INCREASED MEDICATION COSTS - 1650009								
SUPPLIES	0	0.00	0	0.00	96,912	0.00	75,126	0.00
TOTAL - EE	0	0.00	0	0.00	96,912	0.00	75,126	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$96,912	0.00	\$75,126	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$96,912	0.00	\$75,126	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
DMH INCREASED MEDICATION COSTS - 1650009								
SUPPLIES	0	0.00	0	0.00	41,339	0.00	32,046	0.00
TOTAL - EE	0	0.00	0	0.00	41,339	0.00	32,046	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,339	0.00	\$32,046	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,339	0.00	\$32,046	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
DMH INCREASED MEDICATION COSTS - 1650009								
SUPPLIES	0	0.00	0	0.00	60,002	0.00	46,513	0.00
TOTAL - EE	0	0.00	0	0.00	60,002	0.00	46,513	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,002	0.00	\$46,513	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$60,002	0.00	\$46,513	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
DMH INCREASED MEDICATION COSTS - 1650009								
SUPPLIES	0	0.00	0	0.00	16,269	0.00	12,612	0.00
TOTAL - EE	0	0.00	0	0.00	16,269	0.00	12,612	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,269	0.00	\$12,612	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,269	0.00	\$12,612	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
DMH INCREASED MEDICATION COSTS - 1650009								
SUPPLIES	0	0.00	0	0.00	31,852	0.00	24,691	0.00
TOTAL - EE	0	0.00	0	0.00	31,852	0.00	24,691	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,852	0.00	\$24,691	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,852	0.00	\$24,691	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**LOSS OF BENEFITS
(NGRI)**

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOSS OF BENEFITS (NGRI)								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	855,685	0.00	881,048	0.00	881,048	0.00	881,048	0.00
TOTAL - EE	855,685	0.00	881,048	0.00	881,048	0.00	881,048	0.00
TOTAL	855,685	0.00	881,048	0.00	881,048	0.00	881,048	0.00
DMH MEDICARE PREMIUMS - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	28,248	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,248	0.00	0	0.00
TOTAL	0	0.00	0	0.00	28,248	0.00	0	0.00
GRAND TOTAL	\$855,685	0.00	\$881,048	0.00	\$909,296	0.00	\$881,048	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69429C
Division:	Comprehensive Psychiatric Services		
Core:	Loss of Benefits-NGRI (Not Guilty by Reason of Insanity)		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	881,048	0	0	881,048
PSD	0	0	0	0
TRF	0	0	0	0
Total	881,048	0	0	881,048
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	881,048	0	0	881,048
PSD	0	0	0	0
TRF	0	0	0	0
Total	881,048	0	0	881,048
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Department of Mental Health (DMH) must provide secure inpatient hospitalization for those individuals committed by Circuit Courts pursuant to Chapter 552 RSMo. as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to (DMH).

The Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason for mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses.

3. PROGRAM LISTING (list programs included in this core funding)

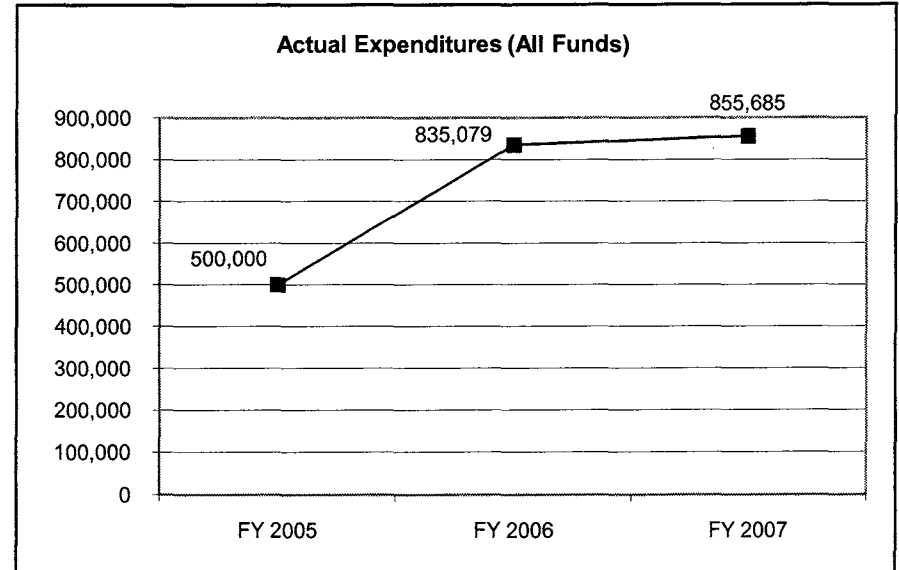
Adult Inpatient Facilities - Long Term

CORE DECISION ITEM

Department: Mental Health **Budget Unit:** 69429C
Division: Comprehensive Psychiatric Services
Core: Loss of Benefits-NGRI (Not Guilty by Reason of Insanity)

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	500,000	835,346	855,685	881,048
Less Reverted (All Funds)	0	(267)	0	N/A
Budget Authority (All Funds)	500,000	835,079	855,685	N/A
Actual Expenditures (All Funds)	500,000	835,079	855,685	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

LOSS OF BENEFITS (NGRI)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	881,048	0	0	881,048	
	Total	0.00	881,048	0	0	881,048	
DEPARTMENT CORE REQUEST	EE	0.00	881,048	0	0	881,048	
	Total	0.00	881,048	0	0	881,048	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	881,048	0	0	881,048	
	Total	0.00	881,048	0	0	881,048	

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOSS OF BENEFITS (NGRI)								
CORE								
SUPPLIES	6,859	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	709,321	0.00	726,185	0.00	726,185	0.00	726,185	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	14,200	0.00	9,000	0.00	9,000	0.00	9,000	0.00
MISCELLANEOUS EXPENSES	125,305	0.00	140,363	0.00	140,363	0.00	140,363	0.00
TOTAL - EE	855,685	0.00	881,048	0.00	881,048	0.00	881,048	0.00
GRAND TOTAL	\$855,685	0.00	\$881,048	0.00	\$881,048	0.00	\$881,048	0.00
GENERAL REVENUE	\$855,685	0.00	\$881,048	0.00	\$881,048	0.00	\$881,048	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI

	Adult Inpatient Facilities	NGRI																	TOTAL	
GR	86,552,044	881,048																	87,433,092	
FEDERAL	926,437																		926,437	
OTHER	934,522																		934,522	
TOTAL	88,413,003	881,048		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89,294,051	

1. What does this program do?

Intermediate and long-term care facilities provide inpatient hospitalization and psychiatric treatment in excess of thirty (30) days. The facilities serve two (2) basic populations: 1) adult general, and 2) forensic. Services to the adult general population consist primarily of psychosocial rehabilitation and inpatient treatment for those individuals with severe and persistent mental illness. Patients present some danger to themselves or others and their illness cannot be effectively treated in a less restrictive environment.

The forensic program provides psychiatric evaluation, care and treatment for individuals ordered into the system by the circuit courts. These clients are mentally ill and/or individuals who have become involved with the criminal justice system. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment. In a less secure environment, when public safety is not an issue, services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior.

CPS's forensic population has remained relatively constant over the past few years. CPS has a full range of secured treatment settings in order to more effectively treat forensic and non-forensic clients and to ensure public safety in line with Chapter 552 RSMo 2000. CPS's only maximum security setting, the Biggs Forensic Center, and only intermediate security setting, the Guhleman Forensics Center, are both located at Fulton State Hospital. Minimum-security settings that provide security beyond that offered by locked wards have also been developed by CPS. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. Facilities which provide long-term care for patients include:

- Fulton State Hospital
- Northwest Missouri Psychiatric Rehabilitation Center
- St. Louis Psychiatric Rehabilitation Center
- Southeast Missouri Mental Health Center
- Southwest Missouri Psychiatric Rehabilitation Center

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo 2000

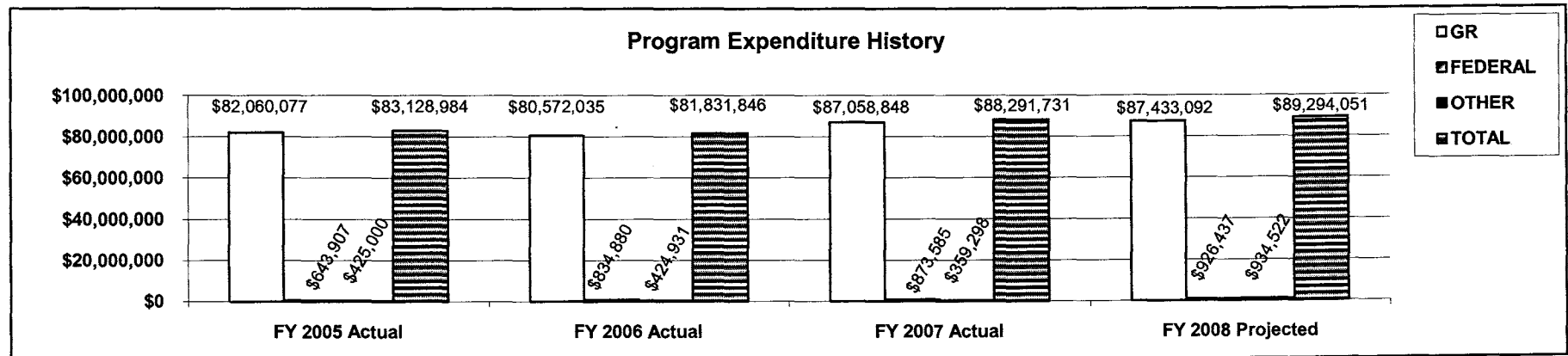
3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses, no additional match is required. Also, the cost associated with the operation of the CPS long-term care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Other funds include Mental Health Interagency Payment Fund (MHIPF) and Mental Health Trust Fund.

PROGRAM DESCRIPTION

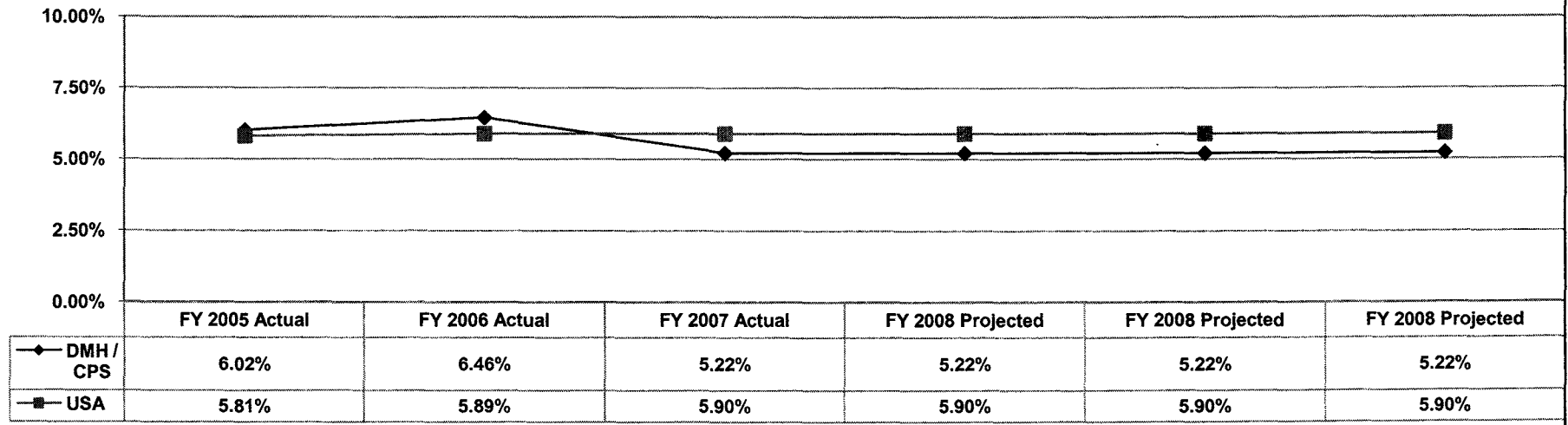
Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI

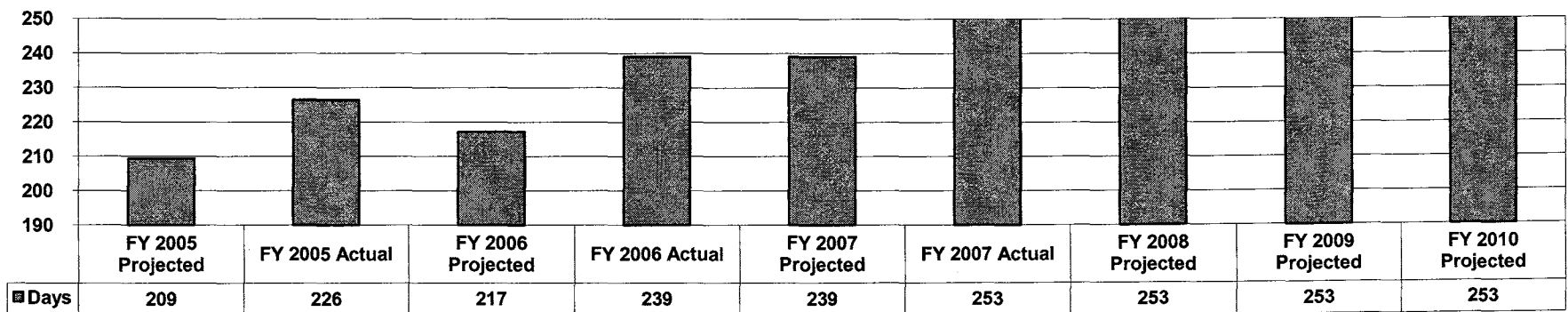
7a. Provide an effectiveness measure.

30 Day Readmission Rate



NOTE: % of consumers readmitted within 30 days of discharge.

Length of Stay Per Client Served



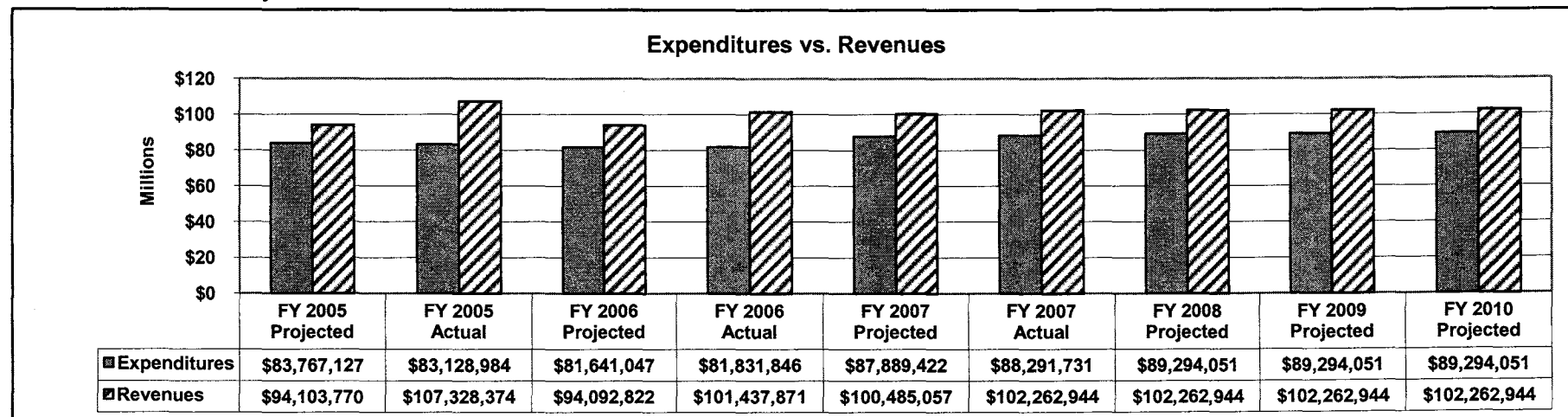
PROGRAM DESCRIPTION

Department: Mental Health

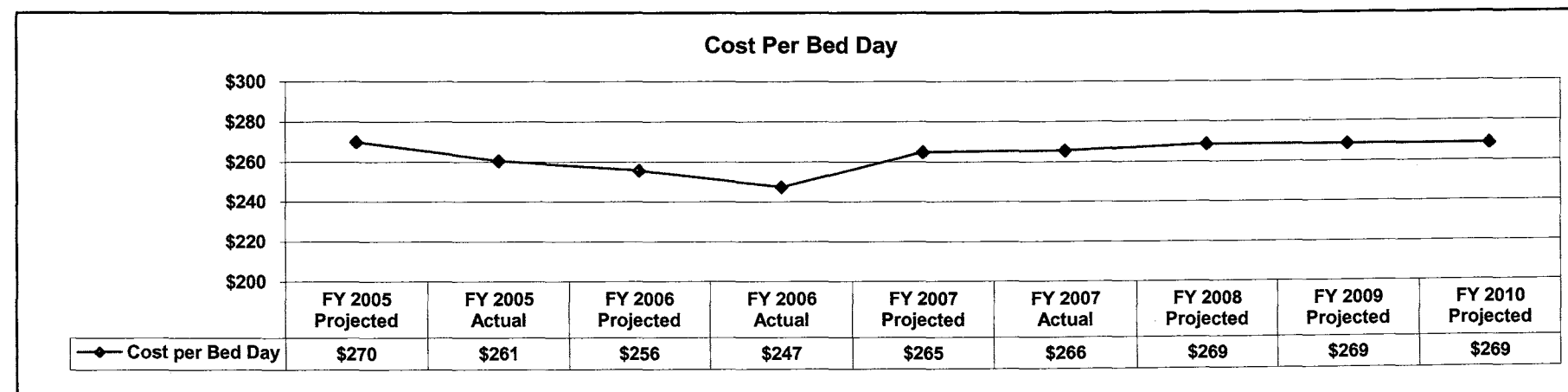
Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI

7b. Provide an efficiency measure.



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2005 reflects a one-time adjustment due to the IMD cap increasing for a partial year. FY 2005, FY 2006 and FY 2007 reflect a 16% increase in the IMD cap which will remain in effect through FFY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.



NOTE: Direct appropriation costs only. All projected costs are based on anticipated total appropriation.

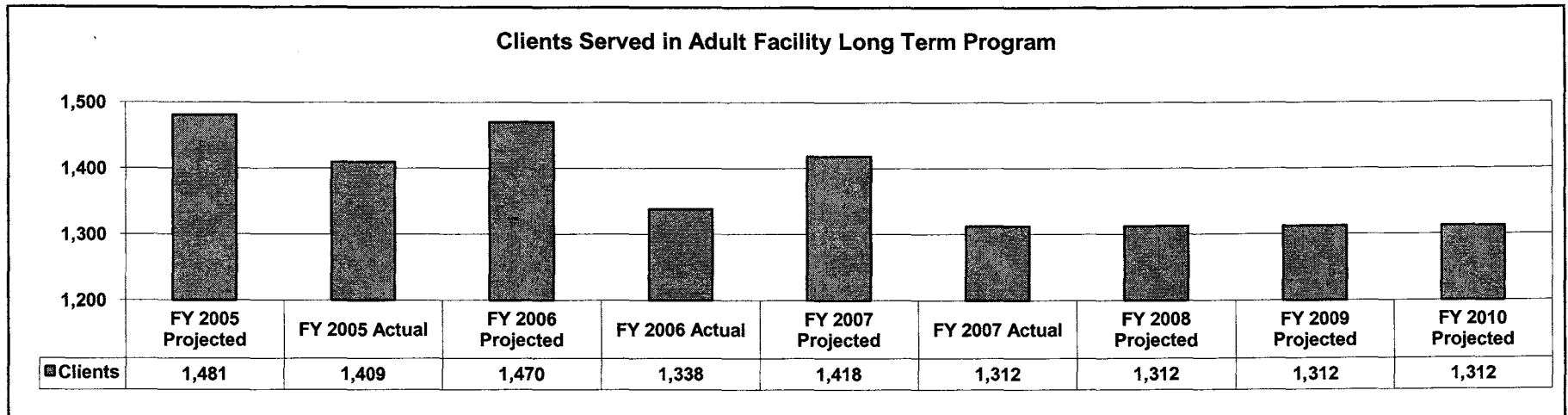
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI

7c. Provide the number of clients/individuals served, if applicable.



NOTE: This graph represent an unduplicated count of clients served.

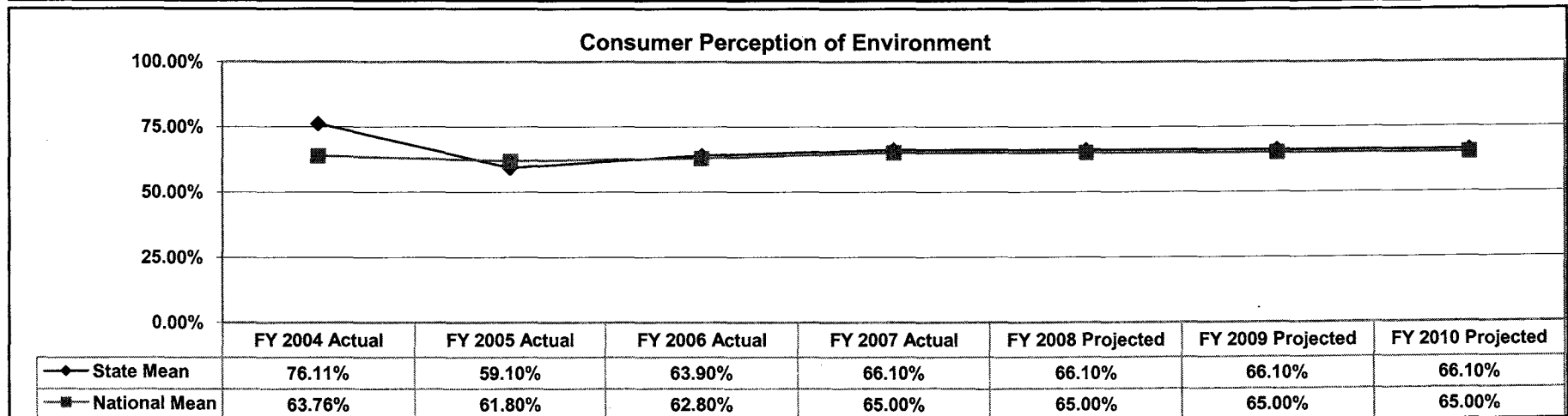
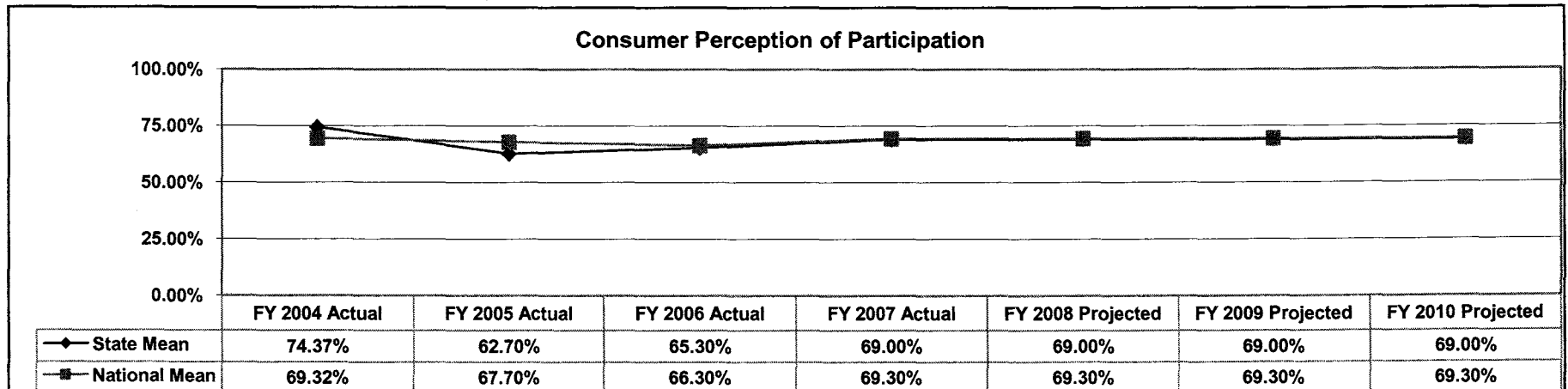
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI

7d. Provide a customer satisfaction measure, if available.



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FULTON STATE HOSPITAL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	38,132,696	1,213.92	40,645,193	1,268.92	40,419,977	1,260.52	40,470,969	1,261.38	
DEPT MENTAL HEALTH	122,765	3.44	126,448	3.00	0	0.00	0	0.00	
TOTAL - PS	38,255,461	1,217.36	40,771,641	1,271.92	40,419,977	1,260.52	40,470,969	1,261.38	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	8,112,215	0.00	8,338,307	0.00	8,675,579	0.00	8,676,579	0.00	
DEPT MENTAL HEALTH	47,275	0.00	75,150	0.00	0	0.00	0	0.00	
MH INTERAGENCY PAYMENTS	359,298	0.00	500,000	0.00	300,000	0.00	300,000	0.00	
TOTAL - EE	8,518,788	0.00	8,913,457	0.00	8,975,579	0.00	8,976,579	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,569	0.00	2,076	0.00	2,076	0.00	2,076	0.00	
TOTAL - PD	2,569	0.00	2,076	0.00	2,076	0.00	2,076	0.00	
TOTAL	46,776,818	1,217.36	49,687,174	1,271.92	49,397,632	1,260.52	49,449,624	1,261.38	
REPOSITIONING - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	59,057	0.00	59,057	0.00	
TOTAL - PS	0	0.00	0	0.00	59,057	0.00	59,057	0.00	
TOTAL	0	0.00	0	0.00	59,057	0.00	59,057	0.00	
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	245,296	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	245,296	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	245,296	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,214,128	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,214,128	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,214,128	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DMH INCREASED FOOD COSTS - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	34,408	0.00	45,877	0.00
TOTAL - EE	0	0.00	0	0.00	34,408	0.00	45,877	0.00
TOTAL	0	0.00	0	0.00	34,408	0.00	45,877	0.00
DMH INCREASE MEDICAL CARE COST - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	73,833	0.00	73,833	0.00
TOTAL - EE	0	0.00	0	0.00	73,833	0.00	73,833	0.00
TOTAL	0	0.00	0	0.00	73,833	0.00	73,833	0.00
DMH INCREASED MEDICATION COSTS - 1650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	449,513	0.00	348,460	0.00
TOTAL - EE	0	0.00	0	0.00	449,513	0.00	348,460	0.00
TOTAL	0	0.00	0	0.00	449,513	0.00	348,460	0.00
DMH PHARMACY PRIVATIZATION - 1650012								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	223,224	0.00	223,224	0.00
TOTAL - EE	0	0.00	0	0.00	223,224	0.00	223,224	0.00
TOTAL	0	0.00	0	0.00	223,224	0.00	223,224	0.00
DMH DC STAFF CAREER PATHWAY - 1650019								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	114,615	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	114,615	0.00	0	0.00
TOTAL	0	0.00	0	0.00	114,615	0.00	0	0.00
DMH PAB APPROVED REPOSITIONING - 1650015								
PERSONAL SERVICES								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DMH PAB APPROVED REPOSITIONING - 1650015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	105,557	0.00	105,557	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	180,322	0.00	180,322	0.00
TOTAL - PS	0	0.00	0	0.00	285,879	0.00	285,879	0.00
TOTAL	0	0.00	0	0.00	285,879	0.00	285,879	0.00
DMH PAB DIFF FOR MAX SEC DC - 1650028								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	373,176	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	373,176	0.00	0	0.00
TOTAL	0	0.00	0	0.00	373,176	0.00	0	0.00
GRAND TOTAL	\$46,776,818	1,217.36	\$49,687,174	1,271.92	\$51,011,337	1,260.52	\$51,945,378	1,261.38

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,042,888	74.00	1,593,865	0.00	1,593,865	0.00	1,593,865	0.00
TOTAL - PS	2,042,888	74.00	1,593,865	0.00	1,593,865	0.00	1,593,865	0.00
TOTAL	2,042,888	74.00	1,593,865	0.00	1,593,865	0.00	1,593,865	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,816	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,816	0.00
TOTAL	0	0.00	0	0.00	0	0.00	47,816	0.00
GRAND TOTAL	\$2,042,888	74.00	\$1,593,865	0.00	\$1,593,865	0.00	\$1,641,681	0.00

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DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,500,098	284.29	9,870,850	294.30	9,870,850	294.30	9,870,850	294.30
DEPT MENTAL HEALTH	496,027	14.12	511,094	13.00	511,094	13.00	511,094	13.00
MENTAL HEALTH TRUST	0	0.00	434,522	4.00	434,522	4.00	434,522	4.00
TOTAL - PS	9,996,125	298.41	10,816,466	311.30	10,816,466	311.30	10,816,466	311.30
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,637,898	0.00	1,579,102	0.00	1,579,102	0.00	1,579,102	0.00
TOTAL - EE	1,637,898	0.00	1,579,102	0.00	1,579,102	0.00	1,579,102	0.00
TOTAL	11,634,023	298.41	12,395,568	311.30	12,395,568	311.30	12,395,568	311.30
REPOSITIONING - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,644	0.00	4,644	0.00
TOTAL - PS	0	0.00	0	0.00	4,644	0.00	4,644	0.00
TOTAL	0	0.00	0	0.00	4,644	0.00	4,644	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	296,125	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	15,333	0.00
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	13,036	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	324,494	0.00
TOTAL	0	0.00	0	0.00	0	0.00	324,494	0.00
DMH INCREASED FOOD COSTS - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,160	0.00	12,213	0.00
TOTAL - EE	0	0.00	0	0.00	9,160	0.00	12,213	0.00
TOTAL	0	0.00	0	0.00	9,160	0.00	12,213	0.00
DMH INCREASE MEDICAL CARE COST - 1650002								
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
DMH INCREASE MEDICAL CARE COST - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,492	0.00	5,492	0.00
TOTAL - EE	0	0.00	0	0.00	5,492	0.00	5,492	0.00
TOTAL	0	0.00	0	0.00	5,492	0.00	5,492	0.00
DMH INCREASED MEDICATION COSTS - 1650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	61,940	0.00	48,015	0.00
TOTAL - EE	0	0.00	0	0.00	61,940	0.00	48,015	0.00
TOTAL	0	0.00	0	0.00	61,940	0.00	48,015	0.00
DMH PHARMACY PRIVATIZATION - 1650012								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	105,903	0.00	105,903	0.00
TOTAL - EE	0	0.00	0	0.00	105,903	0.00	105,903	0.00
TOTAL	0	0.00	0	0.00	105,903	0.00	105,903	0.00
DMH DC STAFF CAREER PATHWAY - 1650019								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	123,463	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	123,463	0.00	0	0.00
TOTAL	0	0.00	0	0.00	123,463	0.00	0	0.00
DMH PAB APPROVED REPOSITIONING - 1650015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	15,500	0.00	15,500	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	50,973	0.00	50,973	0.00
TOTAL - PS	0	0.00	0	0.00	66,473	0.00	66,473	0.00
TOTAL	0	0.00	0	0.00	66,473	0.00	66,473	0.00
GRAND TOTAL	\$11,634,023	298.41	\$12,395,568	311.30	\$12,772,643	311.30	\$12,962,802	311.30

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	305,072	8.92	249,854	0.00	249,854	0.00	249,854	0.00
DEPT MENTAL HEALTH	10,446	0.45	10,759	0.00	10,759	0.00	10,759	0.00
TOTAL - PS	315,518	9.37	260,613	0.00	260,613	0.00	260,613	0.00
TOTAL	315,518	9.37	260,613	0.00	260,613	0.00	260,613	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,496	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	323	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,819	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,819	0.00
GRAND TOTAL	\$315,518	9.37	\$260,613	0.00	\$260,613	0.00	\$268,432	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,981,761	486.73	16,893,542	513.29	16,921,810	513.99	16,981,519	514.99
DEPT MENTAL HEALTH	196,209	7.06	202,096	6.50	202,096	6.50	202,096	6.50
TOTAL - PS	15,177,970	493.79	17,095,638	519.79	17,123,906	520.49	17,183,615	521.49
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,105,635	0.00	1,667,723	0.00	1,667,723	0.00	1,668,723	0.00
TOTAL - EE	3,105,635	0.00	1,667,723	0.00	1,667,723	0.00	1,668,723	0.00
TOTAL	18,283,605	493.79	18,763,361	519.79	18,791,629	520.49	18,852,338	521.49
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	509,445	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	6,063	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	515,508	0.00
TOTAL	0	0.00	0	0.00	0	0.00	515,508	0.00
DMH INCREASED FOOD COSTS - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	13,384	0.00	17,845	0.00
TOTAL - EE	0	0.00	0	0.00	13,384	0.00	17,845	0.00
TOTAL	0	0.00	0	0.00	13,384	0.00	17,845	0.00
DMH INCREASE MEDICAL CARE COST - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,167	0.00	24,167	0.00
TOTAL - EE	0	0.00	0	0.00	24,167	0.00	24,167	0.00
TOTAL	0	0.00	0	0.00	24,167	0.00	24,167	0.00
DMH INCREASED MEDICATION COSTS - 1650009								
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
DMH INCREASED MEDICATION COSTS - 1650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	145,301	0.00	112,636	0.00
TOTAL - EE	0	0.00	0	0.00	145,301	0.00	112,636	0.00
TOTAL	0	0.00	0	0.00	145,301	0.00	112,636	0.00
DMH PHARMACY PRIVATIZATION - 1650012								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	93,210	0.00	93,210	0.00
TOTAL - EE	0	0.00	0	0.00	93,210	0.00	93,210	0.00
TOTAL	0	0.00	0	0.00	93,210	0.00	93,210	0.00
DMH DC STAFF CAREER PATHWAY - 1650019								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	249,120	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	249,120	0.00	0	0.00
TOTAL	0	0.00	0	0.00	249,120	0.00	0	0.00
DMH PAB APPROVED REPOSITIONING - 1650015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	13,071	0.00	13,071	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	111,379	0.00	111,379	0.00
TOTAL - PS	0	0.00	0	0.00	124,450	0.00	124,450	0.00
TOTAL	0	0.00	0	0.00	124,450	0.00	124,450	0.00
GRAND TOTAL	\$18,283,605	493.79	\$18,763,361	519.79	\$19,441,261	520.49	\$19,740,154	521.49

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	399,049	15.66	382,926	0.00	382,926	0.00	382,926	0.00
DEPT MENTAL HEALTH	864	0.03	890	0.00	890	0.00	890	0.00
TOTAL - PS	399,913	15.69	383,816	0.00	383,816	0.00	383,816	0.00
TOTAL	399,913	15.69	383,816	0.00	383,816	0.00	383,816	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,488	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	27	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,515	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,515	0.00
GRAND TOTAL	\$399,913	15.69	\$383,816	0.00	\$383,816	0.00	\$395,331	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,238,306	75.49	2,361,944	73.15	2,361,944	73.15	2,361,944	73.15
DEPT MENTAL HEALTH	113,941	0.89	146,879	2.90	146,879	2.90	146,879	2.90
TOTAL - PS	2,352,247	76.38	2,508,823	76.05	2,508,823	76.05	2,508,823	76.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	488,418	0.00	466,273	0.00	466,273	0.00	466,273	0.00
DEPT MENTAL HEALTH	55,113	0.00	26,593	0.00	26,593	0.00	26,593	0.00
TOTAL - EE	543,531	0.00	492,866	0.00	492,866	0.00	492,866	0.00
TOTAL	2,895,778	76.38	3,001,689	76.05	3,001,689	76.05	3,001,689	76.05
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,861	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,406	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	75,267	0.00
TOTAL	0	0.00	0	0.00	0	0.00	75,267	0.00
DMH INCREASED FOOD COSTS - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,557	0.00	3,409	0.00
TOTAL - EE	0	0.00	0	0.00	2,557	0.00	3,409	0.00
TOTAL	0	0.00	0	0.00	2,557	0.00	3,409	0.00
DMH INCREASE MEDICAL CARE COST - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,217	0.00	5,217	0.00
TOTAL - EE	0	0.00	0	0.00	5,217	0.00	5,217	0.00
TOTAL	0	0.00	0	0.00	5,217	0.00	5,217	0.00
DMH INCREASED MEDICATION COSTS - 1650009								
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
DMH INCREASED MEDICATION COSTS - 1650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,643	0.00	12,901	0.00
TOTAL - EE	0	0.00	0	0.00	16,643	0.00	12,901	0.00
TOTAL	0	0.00	0	0.00	16,643	0.00	12,901	0.00
DMH DC STAFF CAREER PATHWAY - 1650019								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	29,706	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	29,706	0.00	0	0.00
TOTAL	0	0.00	0	0.00	29,706	0.00	0	0.00
DMH PAB APPROVED REPOSITIONING - 1650015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,750	0.00	6,750	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	15,883	0.00	15,883	0.00
TOTAL - PS	0	0.00	0	0.00	22,633	0.00	22,633	0.00
TOTAL	0	0.00	0	0.00	22,633	0.00	22,633	0.00
GRAND TOTAL	\$2,895,778	76.38	\$3,001,689	76.05	\$3,078,445	76.05	\$3,121,116	76.05

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Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW MO PYS REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	20,566	0.73	18,198	0.00	18,198	0.00	18,198	0.00
TOTAL - PS	20,566	0.73	18,198	0.00	18,198	0.00	18,198	0.00
TOTAL	20,566	0.73	18,198	0.00	18,198	0.00	18,198	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	546	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	546	0.00
TOTAL	0	0.00	0	0.00	0	0.00	546	0.00
GRAND TOTAL	\$20,566	0.73	\$18,198	0.00	\$18,198	0.00	\$18,744	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
METRO ST LOUIS PSYCH CENTER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	9,900,036	294.01	11,304,986	333.53	11,304,986	333.53	11,304,986	333.53	
DEPT MENTAL HEALTH	180,658	1.72	186,078	6.50	186,078	6.50	186,078	6.50	
TOTAL - PS	10,080,694	295.73	11,491,064	340.03	11,491,064	340.03	11,491,064	340.03	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,100,419	0.00	2,914,572	0.00	2,913,572	0.00	2,913,572	0.00	
TOTAL - EE	3,100,419	0.00	2,914,572	0.00	2,913,572	0.00	2,913,572	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,000	0.00	1,000	0.00	
TOTAL - PD	0	0.00	0	0.00	1,000	0.00	1,000	0.00	
TOTAL	13,181,113	295.73	14,405,636	340.03	14,405,636	340.03	14,405,636	340.03	
REPOSITIONING - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	23,206	0.00	23,206	0.00	
TOTAL - PS	0	0.00	0	0.00	23,206	0.00	23,206	0.00	
TOTAL	0	0.00	0	0.00	23,206	0.00	23,206	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	339,150	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,582	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	344,732	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	344,732	0.00	
DMH INCREASED FOOD COSTS - 1650001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,845	0.00	7,793	0.00	
TOTAL - EE	0	0.00	0	0.00	5,845	0.00	7,793	0.00	
TOTAL	0	0.00	0	0.00	5,845	0.00	7,793	0.00	

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Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
DMH INCREASE MEDICAL CARE COST - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	42,513	0.00	42,513	0.00
TOTAL - EE	0	0.00	0	0.00	42,513	0.00	42,513	0.00
TOTAL	0	0.00	0	0.00	42,513	0.00	42,513	0.00
DMH INCREASED MEDICATION COSTS - 1650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	36,726	0.00	28,470	0.00
TOTAL - EE	0	0.00	0	0.00	36,726	0.00	28,470	0.00
TOTAL	0	0.00	0	0.00	36,726	0.00	28,470	0.00
DMH DC STAFF CAREER PATHWAY - 1650019								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	120,066	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	120,066	0.00	0	0.00
TOTAL	0	0.00	0	0.00	120,066	0.00	0	0.00
DMH PAB APPROVED REPOSITIONING - 1650015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,893	0.00	3,893	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	98,020	0.00	98,020	0.00
TOTAL - PS	0	0.00	0	0.00	101,913	0.00	101,913	0.00
TOTAL	0	0.00	0	0.00	101,913	0.00	101,913	0.00
GRAND TOTAL	\$13,181,113	295.73	\$14,405,636	340.03	\$14,735,905	340.03	\$14,954,263	340.03

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	94,309	3.60	86,790	0.00	86,790	0.00	86,790	0.00
DEPT MENTAL HEALTH	1,061	0.03	1,093	0.00	1,093	0.00	1,093	0.00
TOTAL - PS	95,370	3.63	87,883	0.00	87,883	0.00	87,883	0.00
TOTAL	95,370	3.63	87,883	0.00	87,883	0.00	87,883	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,604	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	33	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,637	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,637	0.00
GRAND TOTAL	\$95,370	3.63	\$87,883	0.00	\$87,883	0.00	\$90,520	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,375,801	203.24	8,341,195	211.41	8,341,195	211.41	8,328,715	211.21
DEPT MENTAL HEALTH	314,880	11.27	324,325	10.50	324,325	10.50	324,325	10.50
TOTAL - PS	7,690,681	214.51	8,665,520	221.91	8,665,520	221.91	8,653,040	221.71
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,024,710	0.00	1,431,876	0.00	1,431,876	0.00	1,431,876	0.00
TOTAL - EE	2,024,710	0.00	1,431,876	0.00	1,431,876	0.00	1,431,876	0.00
TOTAL	9,715,391	214.51	10,097,396	221.91	10,097,396	221.91	10,084,916	221.71
REPOSITIONING - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,360	0.00	4,360	0.00
TOTAL - PS	0	0.00	0	0.00	4,360	0.00	4,360	0.00
TOTAL	0	0.00	0	0.00	4,360	0.00	4,360	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	249,863	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	9,730	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	259,593	0.00
TOTAL	0	0.00	0	0.00	0	0.00	259,593	0.00
DMH INCREASED FOOD COSTS - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,888	0.00	19,851	0.00
TOTAL - EE	0	0.00	0	0.00	14,888	0.00	19,851	0.00
TOTAL	0	0.00	0	0.00	14,888	0.00	19,851	0.00
DMH INCREASE MEDICAL CARE COST - 1650002								
EXPENSE & EQUIPMENT								

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Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
DMH INCREASE MEDICAL CARE COST - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	30,794	0.00	30,794	0.00
TOTAL - EE	0	0.00	0	0.00	30,794	0.00	30,794	0.00
TOTAL	0	0.00	0	0.00	30,794	0.00	30,794	0.00
DMH INCREASED MEDICATION COSTS - 1650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	96,912	0.00	75,126	0.00
TOTAL - EE	0	0.00	0	0.00	96,912	0.00	75,126	0.00
TOTAL	0	0.00	0	0.00	96,912	0.00	75,126	0.00
DMH DC STAFF CAREER PATHWAY - 1650019								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	59,932	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	59,932	0.00	0	0.00
TOTAL	0	0.00	0	0.00	59,932	0.00	0	0.00
DMH PAB APPROVED REPOSITIONING - 1650015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,213	0.00	3,213	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	72,208	0.00	72,208	0.00
TOTAL - PS	0	0.00	0	0.00	75,421	0.00	75,421	0.00
TOTAL	0	0.00	0	0.00	75,421	0.00	75,421	0.00
GRAND TOTAL	\$9,715,391	214.51	\$10,097,396	221.91	\$10,379,703	221.91	\$10,550,061	221.71

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	201,857	7.05	151,945	0.00	151,945	0.00	151,945	0.00
DEPT MENTAL HEALTH	5,630	0.18	5,799	0.00	5,799	0.00	5,799	0.00
TOTAL - PS	207,487	7.23	157,744	0.00	157,744	0.00	157,744	0.00
TOTAL	207,487	7.23	157,744	0.00	157,744	0.00	157,744	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,558	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	174	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,732	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,732	0.00
GRAND TOTAL	\$207,487	7.23	\$157,744	0.00	\$157,744	0.00	\$162,476	0.00

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,655,325	454.72	17,113,974	540.45	17,113,974	540.45	17,113,974	540.45
TOTAL - PS	14,655,325	454.72	17,113,974	540.45	17,113,974	540.45	17,113,974	540.45
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,933,846	0.00	2,444,009	0.00	2,359,009	0.00	2,359,009	0.00
TOTAL - EE	1,933,846	0.00	2,444,009	0.00	2,359,009	0.00	2,359,009	0.00
TOTAL	16,589,171	454.72	19,557,983	540.45	19,472,983	540.45	19,472,983	540.45
REPOSITIONING - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,324	0.00	9,324	0.00
TOTAL - PS	0	0.00	0	0.00	9,324	0.00	9,324	0.00
TOTAL	0	0.00	0	0.00	9,324	0.00	9,324	0.00
RETENTION & RECRUITMENT WG - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,576	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,576	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,576	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	513,421	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	513,421	0.00
TOTAL	0	0.00	0	0.00	0	0.00	513,421	0.00
DMH INCREASED FOOD COSTS - 1650001								
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
DMH INCREASED FOOD COSTS - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,559	0.00	22,079	0.00
TOTAL - EE	0	0.00	0	0.00	16,559	0.00	22,079	0.00
TOTAL	0	0.00	0	0.00	16,559	0.00	22,079	0.00
DMH INCREASE MEDICAL CARE COST - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,634	0.00	20,634	0.00
TOTAL - EE	0	0.00	0	0.00	20,634	0.00	20,634	0.00
TOTAL	0	0.00	0	0.00	20,634	0.00	20,634	0.00
DMH INCREASED MEDICATION COSTS - 1650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	60,002	0.00	46,513	0.00
TOTAL - EE	0	0.00	0	0.00	60,002	0.00	46,513	0.00
TOTAL	0	0.00	0	0.00	60,002	0.00	46,513	0.00
DMH PHARMACY PRIVATIZATION - 1650012								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	219,538	0.00	219,538	0.00
TOTAL - EE	0	0.00	0	0.00	219,538	0.00	219,538	0.00
TOTAL	0	0.00	0	0.00	219,538	0.00	219,538	0.00
DMH DC STAFF CAREER PATHWAY - 1650019								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	202,956	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	202,956	0.00	0	0.00
TOTAL	0	0.00	0	0.00	202,956	0.00	0	0.00
DMH PAB APPROVED REPOSITIONING - 1650015								
PERSONAL SERVICES								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
DMH PAB APPROVED REPOSITIONING - 1650015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	29,376	0.00	29,376	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	118,127	0.00	118,127	0.00
TOTAL - PS	0	0.00	0	0.00	147,503	0.00	147,503	0.00
TOTAL	0	0.00	0	0.00	147,503	0.00	147,503	0.00
GRAND TOTAL	\$16,589,171	454.72	\$19,557,983	540.45	\$20,149,499	540.45	\$20,460,571	540.45

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	436,822	14.77	326,536	0.00	326,536	0.00	326,536	0.00
TOTAL - PS	436,822	14.77	326,536	0.00	326,536	0.00	326,536	0.00
TOTAL	436,822	14.77	326,536	0.00	326,536	0.00	326,536	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,796	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,796	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,796	0.00
GRAND TOTAL	\$436,822	14.77	\$326,536	0.00	\$326,536	0.00	\$336,332	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO - PUB BLDG								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	87,234	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL - EE	87,234	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL	87,234	0.00	55,593	0.00	55,593	0.00	55,593	0.00
GRAND TOTAL	\$87,234	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,194,110	423.24	15,030,192	464.89	15,571,460	465.89	15,632,296	466.89
TOTAL - PS	14,194,110	423.24	15,030,192	464.89	15,571,460	465.89	15,632,296	466.89
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,368,702	0.00	2,499,819	0.00	2,499,819	0.00	2,500,819	0.00
TOTAL - EE	2,368,702	0.00	2,499,819	0.00	2,499,819	0.00	2,500,819	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	16,562,812	423.24	17,530,111	464.89	18,071,379	465.89	18,133,215	466.89
REPOSITIONING - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,636	0.00	9,636	0.00
TOTAL - PS	0	0.00	0	0.00	9,636	0.00	9,636	0.00
TOTAL	0	0.00	0	0.00	9,636	0.00	9,636	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	468,971	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	468,971	0.00
TOTAL	0	0.00	0	0.00	0	0.00	468,971	0.00
DMH INCREASED FOOD COSTS - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	13,299	0.00	17,732	0.00
TOTAL - EE	0	0.00	0	0.00	13,299	0.00	17,732	0.00
TOTAL	0	0.00	0	0.00	13,299	0.00	17,732	0.00
DMH INCREASE MEDICAL CARE COST - 1650002								
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
DMH INCREASE MEDICAL CARE COST - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,407	0.00	17,407	0.00
TOTAL - EE	0	0.00	0	0.00	17,407	0.00	17,407	0.00
TOTAL	0	0.00	0	0.00	17,407	0.00	17,407	0.00
DMH INCREASED MEDICATION COSTS - 1650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,269	0.00	12,612	0.00
TOTAL - EE	0	0.00	0	0.00	16,269	0.00	12,612	0.00
TOTAL	0	0.00	0	0.00	16,269	0.00	12,612	0.00
DMH PHARMACY PRIVATIZATION - 1650012								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	133,930	0.00	133,930	0.00
TOTAL - EE	0	0.00	0	0.00	133,930	0.00	133,930	0.00
TOTAL	0	0.00	0	0.00	133,930	0.00	133,930	0.00
DMH DC STAFF CAREER PATHWAY - 1650019								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	173,884	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	173,884	0.00	0	0.00
TOTAL	0	0.00	0	0.00	173,884	0.00	0	0.00
DMH PAB APPROVED REPOSITIONING - 1650015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	30,600	0.00	30,600	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	97,274	0.00	97,274	0.00
TOTAL - PS	0	0.00	0	0.00	127,874	0.00	127,874	0.00
TOTAL	0	0.00	0	0.00	127,874	0.00	127,874	0.00

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
DMH WESTERN MO MI/DD WAIVER - 1650036								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	499,997	0.00	499,997	0.00
TOTAL - EE	0	0.00	0	0.00	499,997	0.00	499,997	0.00
TOTAL	0	0.00	0	0.00	499,997	0.00	499,997	0.00
GRAND TOTAL	\$16,562,812	423.24	\$17,530,111	464.89	\$19,063,675	465.89	\$19,421,374	466.89

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	989,149	31.55	994,347	0.00	494,347	0.00	494,347	0.00
TOTAL - PS	989,149	31.55	994,347	0.00	494,347	0.00	494,347	0.00
TOTAL	989,149	31.55	994,347	0.00	494,347	0.00	494,347	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,830	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,830	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,830	0.00
GRAND TOTAL	\$989,149	31.55	\$994,347	0.00	\$494,347	0.00	\$509,177	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C, 69486C, 69460C, 69461C, 69465C, 69466C, 69470C, 69471C, 69472C, 69475C, 69480C, and 69481C.
Division:	Comprehensive Psychiatric Services		
Core:	Adult Inpatient Facilities		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	134,261,828	1,389,013	434,522	136,085,363	PS	134,420,885	1,389,013	434,522	136,244,420
EE	24,060,852	26,593	300,000	24,387,445	EE	24,121,197	26,593	300,000	24,447,790
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	158,322,680	1,415,606	734,522	160,472,808	Total	158,542,082	1,415,606	734,522	160,692,210
FTE	3,970.24	39.40	4.00	4,013.64	FTE	3,972.90	39.40	4.00	4,016.30

Est. Fringe	66,808,686	691,173	216,218	67,716,077
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109)-\$300,000.
Mental Health Trust Fund (MHTF) (0926)-\$434,522.

Est. Fringe	66,887,832	691,173	216,218	67,795,223
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109)
\$300,000
Mental Health Trust Fund (MHTF) (0926)-\$434,522.

2. CORE DESCRIPTION

Consistent with Chapter 632, RSMo. 2000, the Division of Comprehensive Psychiatric Services (CPS) is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services are accessible to Missouri citizens requiring such services. This item funds the eight (8) adult inpatient hospitals operated by CPS. These hospitals provide acute, intermediate/long-term, and residential care to voluntary, civil involuntary, and forensic patients. The eight adult inpatient facilities are:

Fulton State Hospital
Northwest Missouri Psychiatric Rehabilitation Center
St. Louis Psychiatric Rehabilitation Center
Southeast Missouri Mental Health Center (including Missouri Sexual Offender Treatment Center)
Metropolitan St. Louis Psychiatric Center
Mid-Missouri Mental Health Center
Western Missouri Mental Health Center
Southwest Missouri Psychiatric Rehabilitation Center

3. PROGRAM LISTING (list programs included in this core funding)

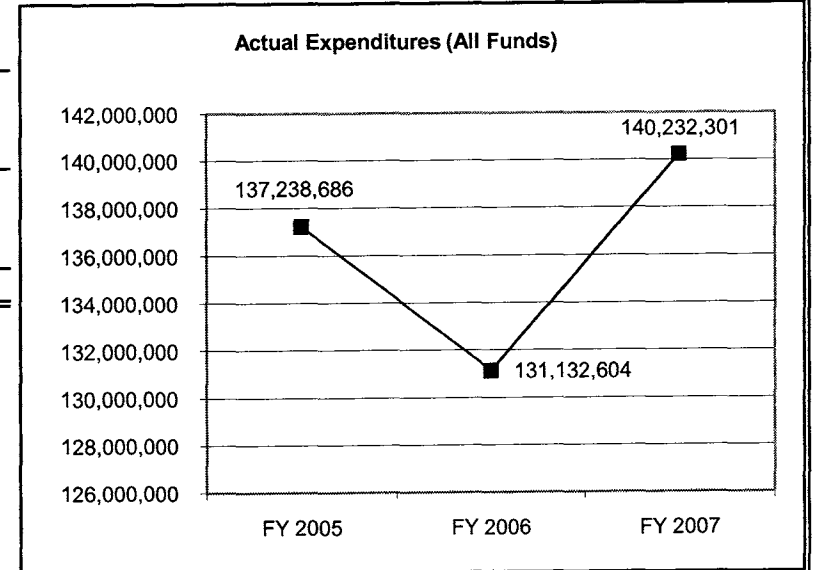
Adult Inpatient Facilities - Acute	Missouri Sexual Offender Treatment Center
Adult Inpatient Facilities - Long Term	Children's Inpatient Facilities - Acute
Adult Inpatient Facilities - Residential	Children's Inpatient Facilities - Residential
Adult Inpatient Facilities - Corrections	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C, 69486C, 69460C, 69461C, 69465C, 69466C, 69470C, 69471C, 69475C, 69480C, and 69481C.
Division:	Comprehensive Psychiatric Services		
Core:	Adult Inpatient Facilities		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	139,026,864	133,277,122	142,609,201	149,317,513
Less Reverted (All Funds)	(1,223,600)	(1,373,950)	(1,810,892)	N/A
Budget Authority (All Funds)	137,803,264	131,903,172	140,798,309	N/A
Actual Expenditures (All Funds)	137,238,686	131,132,604	140,232,301	N/A
Unexpended (All Funds)	564,578	770,568	566,008	N/A
Unexpended, by Fund:				
General Revenue	1,420	112	4,833	N/A
Federal	157,517	364,747	28,198	N/A
Other	405,641	405,709	532,977	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Other funds include Mental Health Interagency Payment Fund (MHIPF) and the Mental Health Trust Fund (MHTF).

Overtime and Motor Fuel Supplementals, \$1,347,143 and \$35,778 respectively, increased the FY'06 appropriation from \$132,287,821 to \$133,670,742. FY'06 unexpended amount includes Federal excess authority of \$362,526, MHIPF excess authority of \$405,640. Supplemental funding for overtime was appropriated in FY 2006, including flexible language that allowed for the transfer of these funds across the department's facilities. The appropriation amount has been adjusted for transfers of such funding. FY'07 unexpended amount includes \$492,274 in excess other funds authority put in agency reserve. Fulton State Hospital Capacity Expansion supplemental decision item increased the FY'07 appropriation from \$141,328,790 to \$142,609,201.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FULTON STATE HOSPITAL**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,271.92	40,645,193	126,448	0	40,771,641	
				EE	0.00	8,338,307	75,150	500,000	8,913,457	
				PD	0.00	2,076	0	0	2,076	
				Total	1,271.92	48,985,576	201,598	500,000	49,687,174	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	349	2061		EE	0.00	83,373	0	0	83,373	Transfer in funding for fringe benefits from O/A HB 5 from laundry services FTE reduction to facilitate contracting for laundry services.
Transfer In	350	2061		EE	0.00	28,683	0	0	28,683	Transfer in funding for fringe benefits from O/A HB 5 from laundry services FTE reduction to facilitate contracting for psychiatrist services.
Core Reduction	344	7356		PS	0.00	0	(126,448)	0	(126,448)	Reduction of Federal authority associated with the expiring Alternatives to Restraint and Seclusion grant.
Core Reduction	346	7357		EE	0.00	0	(75,150)	0	(75,150)	Reduction of Federal authority associated with the expiring Alternatives to Restraint and Seclusion grant.
Core Reduction	419	9381		PS	(7.00)	0	0	0	0	Reduction of FTE to facilitate contracting for laundry services.
Core Reduction	420	9381		PS	(0.40)	0	0	0	0	Reduction of FTE to facilitate contracting for psychiatrist services.
Core Reduction	435	5273		EE	0.00	0	0	(200,000)	(200,000)	Reduction of MHIPF authority due to the closure of the laundry unit.
Core Reallocation	342	9381		PS	0.00	(167,568)	0	0	(167,568)	Reallocation from PS to EE to facilitate contracting for laundry services.
Core Reallocation	343	9381		PS	0.00	(57,648)	0	0	(57,648)	Reallocation from PS to EE to facilitate contracting for psychiatrist services.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FULTON STATE HOSPITAL**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	351	2061	EE		0.00	167,568	0	0	167,568	Reallocation from PS to EE to facilitate contracting for laundry services.
Core Reallocation	352	2061	EE		0.00	57,648	0	0	57,648	Reallocation from PS to EE to facilitate contracting for psychiatrist services.
Core Reallocation	418	7356	PS		(3.00)	0	0	0	0	Reallocation of FTE associated with the expiring Alternatives to Restraint and Seclusion grant to Cottonwood RTC to support additional staffing.
Core Reallocation	460	9381	PS		(1.00)	0	0	0	0	Reallocation of FTE from Fulton State Hospital to Operational Support to support new decision item for training.
NET DEPARTMENT CHANGES					(11.40)	112,056	(201,598)	(200,000)	(289,542)	
DEPARTMENT CORE REQUEST										
			PS		1,260.52	40,419,977	0	0	40,419,977	
			EE		0.00	8,675,579	0	300,000	8,975,579	
			PD		0.00	2,076	0	0	2,076	
Total					1,260.52	49,097,632	0	300,000	49,397,632	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	2139	9381	PS		0.66	38,512	0	0	38,512	Reallocate MHM from Adult Community Programs to Fulton State Hospital and Western Missouri Mental Health Center to align the position with the region it serves.
Core Reallocation	2143	2061	EE		0.00	1,000	0	0	1,000	Reallocation of EE funding for MHM form Adult Community Programs to Fulton State Hospital, Western Mo. Mental Health Ctr, and St. Louis PRC

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
FULTON STATE HOSPITAL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2147 9381	PS	0.20	12,480	0	0	12,480	Reallocation of funding and FTE to realign responsibilities for providing pre-trial evaluations in Service Area 12.
NET GOVERNOR CHANGES			0.86	51,992	0	0	51,992	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,261.38	40,470,969	0	0	40,470,969	
		EE	0.00	8,676,579	0	300,000	8,976,579	
		PD	0.00	2,076	0	0	2,076	
Total			1,261.38	49,149,624	0	300,000	49,449,624	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**FULTON ST HOSP OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	1,593,865	0	0	1,593,865	
	Total	0.00	1,593,865	0	0	1,593,865	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	1,593,865	0	0	1,593,865	
	Total	0.00	1,593,865	0	0	1,593,865	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	1,593,865	0	0	1,593,865	
	Total	0.00	1,593,865	0	0	1,593,865	
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CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
NORTHWEST MO PSY REHAB CENTER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	311.30	9,870,850	511,094	434,522	10,816,466	
	EE	0.00	1,579,102	0	0	1,579,102	
	Total	311.30	11,449,952	511,094	434,522	12,395,568	
DEPARTMENT CORE REQUEST							
	PS	311.30	9,870,850	511,094	434,522	10,816,466	
	EE	0.00	1,579,102	0	0	1,579,102	
	Total	311.30	11,449,952	511,094	434,522	12,395,568	
GOVERNOR'S RECOMMENDED CORE							
	PS	311.30	9,870,850	511,094	434,522	10,816,466	
	EE	0.00	1,579,102	0	0	1,579,102	
	Total	311.30	11,449,952	511,094	434,522	12,395,568	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**NW MO PSY REHAB OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	249,854	10,759	0	260,613	
	Total	0.00	249,854	10,759	0	260,613	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	249,854	10,759	0	260,613	
	Total	0.00	249,854	10,759	0	260,613	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	249,854	10,759	0	260,613	
	Total	0.00	249,854	10,759	0	260,613	
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CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ST LOUIS PSYCHIATRIC REHAB CT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	519.79	16,893,542	202,096	0	17,095,638	
				EE	0.00	1,667,723	0	0	1,667,723	
				Total	519.79	18,561,265	202,096	0	18,763,361	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	385	9385		PS	(0.30)	0	0	0	0	Reduction of FTE to facilitate funding Procovery in the community.
Core Reallocation	381	9385		PS	0.00	(13,000)	0	0	(13,000)	Reallocation from St. Louis PRC to CPS ACP to fund Procovery in the community.
Core Reallocation	382	9385		PS	1.00	41,268	0	0	41,268	Reallocation of funding and FTE for certification staff from CPS ACP to St. Louis PRC due to reorganization.
NET DEPARTMENT CHANGES					0.70	28,268	0	0	28,268	
DEPARTMENT CORE REQUEST										
				PS	520.49	16,921,810	202,096	0	17,123,906	
				EE	0.00	1,667,723	0	0	1,667,723	
				Total	520.49	18,589,533	202,096	0	18,791,629	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	2138	9385		PS	1.00	59,709	0	0	59,709	Reallocate MHM from CPS Admin to St. Louis PRC
Core Reallocation	2145	2064		EE	0.00	1,000	0	0	1,000	Reallocation of EE funding for MHM positions from Adult Community Programs to FSH, WMMC, and St. Louis PRC
NET GOVERNOR CHANGES					1.00	60,709	0	0	60,709	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**ST LOUIS PSYCHIATRIC REHAB CT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	521.49	16,981,519	202,096	0	17,183,615	
	EE	0.00	1,668,723	0	0	1,668,723	
	Total	521.49	18,650,242	202,096	0	18,852,338	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**STL PSY REHAB OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	382,926	890	0	383,816	
	Total	0.00	382,926	890	0	383,816	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	382,926	890	0	383,816	
	Total	0.00	382,926	890	0	383,816	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	382,926	890	0	383,816	
	Total	0.00	382,926	890	0	383,816	
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CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

SOUTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	76.05	2,361,944	146,879	0	2,508,823	
	EE	0.00	466,273	26,593	0	492,866	
	Total	76.05	2,828,217	173,472	0	3,001,689	
DEPARTMENT CORE REQUEST							
	PS	76.05	2,361,944	146,879	0	2,508,823	
	EE	0.00	466,273	26,593	0	492,866	
	Total	76.05	2,828,217	173,472	0	3,001,689	
GOVERNOR'S RECOMMENDED CORE							
	PS	76.05	2,361,944	146,879	0	2,508,823	
	EE	0.00	466,273	26,593	0	492,866	
	Total	76.05	2,828,217	173,472	0	3,001,689	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**SW MO PYS REHAB OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	18,198	0	0	18,198	
	Total	0.00	18,198	0	0	18,198	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	18,198	0	0	18,198	
	Total	0.00	18,198	0	0	18,198	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	18,198	0	0	18,198	
	Total	0.00	18,198	0	0	18,198	
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CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
METRO ST LOUIS PSYCH CENTER**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	340.03	11,304,986	186,078	0	11,491,064	
				EE	0.00	2,914,572	0	0	2,914,572	
				Total	340.03	14,219,558	186,078	0	14,405,636	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	166	2068	EE		0.00	(1,000)	0	0	(1,000)	EE Technical change-certain EE BOBCs are recognized in BRASS as PSD.
Core Reallocation	166	2068	PD		0.00	1,000	0	0	1,000	EE Technical change-certain EE BOBCs are recognized in BRASS as PSD.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	340.03	11,304,986	186,078	0	11,491,064	
				EE	0.00	2,913,572	0	0	2,913,572	
				PD	0.00	1,000	0	0	1,000	
				Total	340.03	14,219,558	186,078	0	14,405,636	
GOVERNOR'S RECOMMENDED CORE										
				PS	340.03	11,304,986	186,078	0	11,491,064	
				EE	0.00	2,913,572	0	0	2,913,572	
				PD	0.00	1,000	0	0	1,000	
				Total	340.03	14,219,558	186,078	0	14,405,636	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**METRO STL PSY OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	86,790	1,093	0	87,883	
	Total	0.00	86,790	1,093	0	87,883	
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DEPARTMENT CORE REQUEST	PS	0.00	86,790	1,093	0	87,883	
	Total	0.00	86,790	1,093	0	87,883	
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GOVERNOR'S RECOMMENDED CORE	PS	0.00	86,790	1,093	0	87,883	
	Total	0.00	86,790	1,093	0	87,883	
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CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MID MISSOURI MHC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	221.91	8,341,195	324,325	0	8,665,520	
	EE	0.00	1,431,876	0	0	1,431,876	
	Total	221.91	9,773,071	324,325	0	10,097,396	
DEPARTMENT CORE REQUEST							
	PS	221.91	8,341,195	324,325	0	8,665,520	
	EE	0.00	1,431,876	0	0	1,431,876	
	Total	221.91	9,773,071	324,325	0	10,097,396	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2146 9393 PS	(0.20)	(12,480)	0	0	(12,480)	Reallocation of funding and FTE to realign responsibilities for providing pre-trial evaluations in Service Area 12.
NET GOVERNOR CHANGES		(0.20)	(12,480)	0	0	(12,480)	
GOVERNOR'S RECOMMENDED CORE							
	PS	221.71	8,328,715	324,325	0	8,653,040	
	EE	0.00	1,431,876	0	0	1,431,876	
	Total	221.71	9,760,591	324,325	0	10,084,916	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

MID MO MHC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	151,945	5,799	0	157,744	
	Total	0.00	151,945	5,799	0	157,744	
DEPARTMENT CORE REQUEST							
	PS	0.00	151,945	5,799	0	157,744	
	Total	0.00	151,945	5,799	0	157,744	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	151,945	5,799	0	157,744	
	Total	0.00	151,945	5,799	0	157,744	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO MHC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
PS			540.45	17,113,974	0	0	17,113,974	
EE			0.00	2,444,009	0	0	2,444,009	
Total			540.45	19,557,983	0	0	19,557,983	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	490 2083	EE	0.00	(85,000)	0	0	(85,000)	Reallocation of excess MIDD EE from Southeast MO MHC to MRDD Staffing Standards Pool for clients transitioned to Southeast MO MHC in FY 2008.
NET DEPARTMENT CHANGES			0.00	(85,000)	0	0	(85,000)	
DEPARTMENT CORE REQUEST								
PS			540.45	17,113,974	0	0	17,113,974	
EE			0.00	2,359,009	0	0	2,359,009	
Total			540.45	19,472,983	0	0	19,472,983	
GOVERNOR'S RECOMMENDED CORE								
PS			540.45	17,113,974	0	0	17,113,974	
EE			0.00	2,359,009	0	0	2,359,009	
Total			540.45	19,472,983	0	0	19,472,983	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**SE MO MHC OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	326,536	0	0	326,536	
	Total	0.00	326,536	0	0	326,536	
DEPARTMENT CORE REQUEST							
	PS	0.00	326,536	0	0	326,536	
	Total	0.00	326,536	0	0	326,536	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	326,536	0	0	326,536	
	Total	0.00	326,536	0	0	326,536	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**SEMO - PUB BLDG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	55,593	0	0	55,593	
	Total	0.00	55,593	0	0	55,593	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	55,593	0	0	55,593	
	Total	0.00	55,593	0	0	55,593	
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GOVERNOR'S RECOMMENDED CORE	EE	0.00	55,593	0	0	55,593	
	Total	0.00	55,593	0	0	55,593	
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CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
WESTERN MO MHC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	464.89	15,030,192	0	0	15,030,192	
				EE	0.00	2,499,819	0	0	2,499,819	
				PD	0.00	100	0	0	100	
				Total	464.89	17,530,111	0	0	17,530,111	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	390	9395		PS	0.00	500,000	0	0	500,000	Reallocation of overtime PS to regular PS to reflect projected spend plan.
Core Reallocation	392	9395		PS	1.00	41,268	0	0	41,268	Reallocation of funding and FTE for Certificaiton Staff from CPS ACP to Western MO MHC due to reorganization.
NET DEPARTMENT CHANGES					1.00	541,268	0	0	541,268	
DEPARTMENT CORE REQUEST										
				PS	465.89	15,571,460	0	0	15,571,460	
				EE	0.00	2,499,819	0	0	2,499,819	
				PD	0.00	100	0	0	100	
				Total	465.89	18,071,379	0	0	18,071,379	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	2141	9395		PS	1.00	60,836	0	0	60,836	Reallocate MHM from Adult Community Programs to Fulton State Hospital and Western Missouri Mental Health Center to align the position with the region it serves.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
WESTERN MO MHC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reallocation	2144	2090	EE	0.00	1,000	0	0	1,000	Reallocation of EE funding for MHM positions from Adult Community Programs to Fulton State Hospital, Western Mo. Mental Health Ctr, and St. Louis PRC.
NET GOVERNOR CHANGES				1.00	61,836	0	0	61,836	
GOVERNOR'S RECOMMENDED CORE									
			PS	466.89	15,632,296	0	0	15,632,296	
			EE	0.00	2,500,819	0	0	2,500,819	
			PD	0.00	100	0	0	100	
Total				466.89	18,133,215	0	0	18,133,215	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

WESTERN MO MHC OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	994,347	0	0	994,347	
		Total	0.00	994,347	0	0	994,347	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	389 7202	PS	0.00	(500,000)	0	0	(500,000)	Reallocation of overtime PS to regular PS to reflect projected spend plan.
NET DEPARTMENT CHANGES			0.00	(500,000)	0	0	(500,000)	
DEPARTMENT CORE REQUEST								
		PS	0.00	494,347	0	0	494,347	
		Total	0.00	494,347	0	0	494,347	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	494,347	0	0	494,347	
		Total	0.00	494,347	0	0	494,347	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	80,462	4.00	83,010	4.00	82,992	4.00	82,992	4.00
SR OFC SUPPORT ASST (CLERICAL)	25,939	1.00	26,759	1.00	26,760	1.00	26,760	1.00
ADMIN OFFICE SUPPORT ASSISTANT	36,551	1.29	58,438	2.00	52,320	2.00	52,320	2.00
SR OFC SUPPORT ASST (STENO)	144,816	5.34	192,482	7.00	194,988	7.00	194,988	7.00
OFFICE SUPPORT ASST (KEYBRD)	779,834	34.65	885,823	38.00	863,748	37.50	863,748	37.50
SR OFC SUPPORT ASST (KEYBRD)	709,824	28.61	658,837	26.00	663,348	26.00	663,348	26.00
PHOTOGRAPHIC-MACHINE OPER	22,392	1.00	23,101	1.00	23,100	1.00	23,100	1.00
STORES CLERK	19,229	1.00	19,838	1.00	20,124	1.00	20,124	1.00
STOREKEEPER I	204,545	7.96	209,340	8.00	202,690	8.00	202,690	8.00
STOREKEEPER II	139,670	5.00	113,786	4.00	115,248	4.00	115,248	4.00
SUPPLY MANAGER I	32,025	1.00	33,038	1.00	33,036	1.00	33,036	1.00
ACCOUNT CLERK II	215,676	8.82	252,688	10.00	249,852	10.00	249,852	10.00
ACCOUNTANT I	81,690	2.79	90,463	3.00	88,572	3.00	88,572	3.00
ACCOUNTANT II	80,312	2.00	82,590	2.00	84,168	2.00	84,168	2.00
PERSONNEL ANAL I	32,039	1.04	31,901	1.00	31,896	1.00	31,896	1.00
PERSONNEL ANAL II	42,412	1.00	43,754	1.00	43,752	1.00	43,752	1.00
RESEARCH ANAL I	75,069	2.46	64,890	2.00	32,448	1.00	32,448	1.00
RESEARCH ANAL II	45,253	1.38	68,536	2.00	62,352	2.00	62,352	2.00
RESEARCH ANAL III	22,800	0.63	0	0.00	37,572	1.00	37,572	1.00
TRAINING TECH I	25,695	0.73	36,202	1.00	36,204	1.00	36,204	1.00
TRAINING TECH II	56,086	1.49	75,630	2.00	39,780	1.00	39,780	1.00
EXECUTIVE I	72,296	2.20	71,354	2.00	63,768	2.00	63,768	2.00
EXECUTIVE II	43,275	1.00	44,644	1.00	44,640	1.00	44,640	1.00
HOSPITAL MANAGEMENT ASST	54,465	1.00	56,189	1.00	56,184	1.00	56,184	1.00
MANAGEMENT ANALYSIS SPEC I	35,739	1.00	36,870	1.00	36,864	1.00	36,864	1.00
HEALTH INFORMATION TECH I	33,235	1.00	34,287	1.00	34,284	1.00	34,284	1.00
HEALTH INFORMATION ADMIN I	41,621	1.00	42,939	1.00	42,936	1.00	42,936	1.00
HEALTH INFORMATION ADMIN II	50,152	1.00	51,739	1.00	51,744	1.00	51,744	1.00
REIMBURSEMENT OFFICER I	50,748	1.92	54,631	2.00	55,536	2.00	55,536	2.00
REIMBURSEMENT OFFICER II	30,191	1.00	30,270	1.00	31,320	1.00	31,320	1.00
PERSONNEL CLERK	32,025	1.00	33,038	1.00	33,036	1.00	33,036	1.00
SECURITY OFCR I	169,457	6.97	176,513	7.00	174,576	7.00	174,576	7.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
CH SECURITY OFCR	38,554	1.00	39,774	1.00	39,780	1.00	39,780	1.00
CUSTODIAL WORKER I	918,806	46.28	1,056,605	52.00	1,067,812	52.00	1,067,812	52.00
CUSTODIAL WORKER II	164,232	7.67	191,838	9.00	197,482	9.00	197,482	9.00
CUSTODIAL WORK SPV	142,117	6.00	146,597	6.00	146,579	6.00	146,579	6.00
HOUSEKEEPER I	27,340	1.00	28,206	1.00	28,200	1.00	28,200	1.00
HOUSEKEEPER II	41,621	1.00	42,939	1.00	42,936	1.00	42,936	1.00
LAUNDRY WORKER I	74,660	3.82	80,587	4.00	0	0.00	0	0.00
LAUNDRY WORKER II	41,033	2.00	42,432	2.00	0	0.00	0	0.00
LAUNDRY SPV	55,025	1.99	57,091	2.00	0	0.00	0	0.00
BAKER II	26,406	1.00	27,241	1.00	27,240	1.00	27,240	1.00
BAKER III	27,362	1.05	29,219	1.00	26,004	1.00	26,004	1.00
COOK I	75,842	3.81	81,625	4.00	82,188	4.00	82,188	4.00
COOK II	144,544	6.69	155,143	7.00	157,164	7.00	157,164	7.00
COOK III	55,725	2.21	51,195	2.00	52,860	2.00	52,860	2.00
FOOD SERVICE MGR II	31,159	1.00	31,320	1.00	32,448	1.00	32,448	1.00
DINING ROOM SPV	90,380	3.70	97,733	4.00	99,623	4.00	99,623	4.00
FOOD SERVICE HELPER I	609,593	30.90	662,305	33.00	664,083	33.00	664,083	33.00
FOOD SERVICE HELPER II	41,272	1.91	44,478	2.00	44,479	2.00	44,479	2.00
DIETITIAN II	163,215	4.00	159,642	4.00	169,608	4.00	169,608	4.00
DIETITIAN III	45,252	1.00	46,684	1.00	46,680	1.00	46,680	1.00
DIETARY SERVICES COOR MH	55,567	1.00	57,326	1.00	57,324	1.00	57,324	1.00
LIBRARIAN II	33,834	1.00	34,905	1.00	34,908	1.00	34,908	1.00
SPECIAL EDUC TEACHER III	205,107	4.89	256,925	6.00	250,968	6.00	250,968	6.00
CERT DENTAL ASST	28,694	1.00	29,602	1.00	29,604	1.00	29,604	1.00
DENTIST III	85,088	1.00	88,250	1.00	88,248	1.00	88,248	1.00
PSYCHIATRIST II	25,771	0.19	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	1,434,080	9.98	0	0.00	446,249	3.00	446,249	3.00
MEDICAL SPEC I	182,325	1.40	294,344	2.00	284,771	2.00	284,771	2.00
MEDICAL SPEC II	159,504	1.32	346,175	2.50	343,338	2.50	343,338	2.50
MEDICAL DIR	287,791	2.12	224,227	1.50	221,452	1.50	221,452	1.50
CLINICAL DIRECTOR II PSY	164,075	1.00	0	0.00	168,899	1.00	168,899	1.00
CLIENT ATTENDANT TRAINEE	357,678	19.18	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
SECURITY ATTENDANT	1,630,076	65.82	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	7,731,879	293.01	10,023,863	381.00	10,018,699	380.00	10,018,699	380.00
SECURITY AIDE II PSY	2,925,266	97.57	3,170,646	107.00	3,209,667	108.00	3,209,667	108.00
SECURITY AIDE III PSY	294,545	8.85	342,103	10.00	306,156	9.00	306,156	9.00
PSYCHIATRIC AIDE I	1,117,232	56.50	1,558,836	80.00	1,624,170	81.00	1,624,170	81.00
PSYCHIATRIC AIDE II	320,940	13.97	356,784	15.00	337,704	14.00	337,704	14.00
LPN I GEN	225,154	7.92	26,413	1.00	61,830	2.00	61,830	2.00
LPN II GEN	1,235,112	39.17	1,426,075	47.00	1,421,927	46.00	1,421,927	46.00
LPN III GEN	71,600	2.10	71,299	2.00	70,192	2.00	70,192	2.00
REGISTERED NURSE I	153,123	3.95	0	0.00	59,658	2.00	59,658	2.00
REGISTERED NURSE II	142,458	3.30	127,877	3.00	159,034	4.00	159,034	4.00
REGISTERED NURSE III	2,824,135	57.78	3,489,343	75.50	3,206,496	72.50	3,206,496	72.50
REGISTERED NURSE IV	853,294	15.19	1,062,965	19.00	1,054,334	19.00	1,054,334	19.00
REGISTERED NURSE V	57,801	1.00	59,822	1.00	59,820	1.00	59,820	1.00
PSYCHOLOGIST I	681,775	12.79	905,600	17.00	850,032	16.00	850,032	16.00
PSYCHOLOGIST II	193,622	3.25	211,968	3.50	253,872	4.00	266,352	4.20
ACTIVITY AIDE I	39,200	1.81	92,176	4.00	23,238	1.00	23,238	1.00
ACTIVITY AIDE II	400,192	16.58	364,226	15.00	443,098	18.00	443,098	18.00
OCCUPATIONAL THER II	100,279	2.00	159,109	3.00	143,232	3.00	143,232	3.00
ACTIVITY THERAPY COOR	55,567	1.00	57,326	1.00	57,324	1.00	57,324	1.00
WORK THERAPY SPECIALIST II	29,341	1.00	30,270	1.00	55,452	2.00	55,452	2.00
WORKSHOP SPV II	56,653	2.00	58,446	2.00	55,399	2.00	55,399	2.00
MUSIC THER I	70,794	2.42	90,809	3.00	89,748	3.00	89,748	3.00
MUSIC THER II	68,237	2.01	67,523	2.00	69,840	2.00	69,840	2.00
MUSIC THER III	43,275	1.00	44,644	1.00	44,640	1.00	44,640	1.00
RECREATIONAL THER I	220,476	6.72	233,933	7.00	232,813	7.00	232,813	7.00
RECREATIONAL THER II	222,918	6.01	229,612	6.00	227,772	6.00	227,772	6.00
CHILDREN & YTH SPEC II PSY	35,141	0.98	0	0.00	0	0.00	0	0.00
INTERPRETER/TRANSLITERATOR	38,554	1.00	39,774	1.00	39,780	1.00	39,780	1.00
SUBSTANCE ABUSE CNSLR II	133,991	3.58	143,141	4.00	105,096	3.00	105,096	3.00
BEHAVIORAL TECHNICIAN TRNE	41,094	1.99	64,717	3.00	23,100	1.00	23,100	1.00
BEHAVIORAL TECHNICIAN	266,706	11.03	275,653	11.00	321,996	13.00	321,996	13.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
BEHAVIORAL TECHNICIAN SUPV	112,068	3.97	116,629	4.00	115,356	4.00	115,356	4.00
COMM MNTL HLTH SERVICES SPV	89,736	2.00	44,904	1.00	44,904	1.00	44,904	1.00
STAFF DEVELOPMENT OFCR MH	47,121	1.00	48,612	1.00	48,612	1.00	48,612	1.00
QUALITY ASSURANCE SPEC MH	50,152	1.00	51,739	1.00	51,744	1.00	51,744	1.00
CORRECTIONS OFCR I	25	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	5,908	0.21	26,858	1.00	59,472	2.00	59,472	2.00
CLINICAL CASEWORK ASST II	56,301	1.78	33,038	1.00	36,204	1.00	36,204	1.00
CLINICAL SOCIAL WORK SPEC	166,757	3.71	185,153	4.00	140,256	3.00	140,256	3.00
LICENSED CLINICAL SOCIAL WKR	935,121	22.89	950,195	23.00	1,066,488	26.00	1,066,488	26.00
CLIN CASEWORK PRACTITIONER I	66,831	2.16	62,640	2.00	126,408	4.00	126,408	4.00
CLIN CASEWORK PRACTITIONER II	201,490	5.60	351,370	9.00	215,004	6.00	215,004	6.00
CLINICAL SOCIAL WORK SPV	235,902	5.00	243,368	5.00	243,360	5.00	243,360	5.00
INVESTIGATOR I	31,465	1.04	31,901	1.00	28,200	1.00	28,200	1.00
LABORER II	112,326	5.39	129,916	6.00	130,056	6.00	130,056	6.00
LABOR SPV	24,815	1.04	24,633	1.00	24,636	1.00	24,636	1.00
MAINTENANCE WORKER I	12,080	0.46	27,241	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	181,793	6.46	173,992	6.00	204,060	7.00	204,060	7.00
MAINTENANCE SPV I	66,309	1.96	69,834	2.00	69,828	2.00	69,828	2.00
MOTOR VEHICLE DRIVER	257,519	11.20	264,282	11.00	257,736	11.00	257,736	11.00
LOCKSMITH	39,691	1.41	55,571	2.00	60,036	2.00	60,036	2.00
MOTOR VEHICLE MECHANIC	60,275	2.00	62,183	2.00	62,184	2.00	62,184	2.00
REFRIGERATION MECHANIC I	108,177	3.29	101,735	3.00	101,736	3.00	101,736	3.00
CARPENTER	122,003	4.05	125,948	4.00	123,984	4.00	123,984	4.00
ELECTRICIAN	110,199	4.00	113,106	4.00	113,088	4.00	113,088	4.00
ELECTRICIAN SPV	1,383	0.04	0	0.00	0	0.00	0	0.00
PAINTER	88,978	2.91	94,628	3.00	94,632	3.00	94,632	3.00
PLUMBER	119,440	4.23	116,666	4.00	116,652	4.00	116,652	4.00
POWER PLANT MECHANIC	37,700	1.25	0	0.00	0	0.00	0	0.00
SHEET METAL WORKER	27,832	1.00	28,712	1.00	28,716	1.00	28,716	1.00
ELECTRONICS TECH	33,235	1.00	34,287	1.00	34,284	1.00	34,284	1.00
BOILER OPERATOR	132,699	5.07	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	170,202	5.26	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
PLANT MAINTENANCE ENGR I	36,422	1.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	40,795	1.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	48,139	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	11,965	0.32	38,316	1.00	38,316	1.00	38,316	1.00
COSMETOLOGIST	51,136	1.97	52,666	2.00	52,668	2.00	52,668	2.00
FISCAL & ADMINISTRATIVE MGR B1	50,481	0.85	61,122	1.00	59,340	1.00	59,340	1.00
FISCAL & ADMINISTRATIVE MGR B3	35,411	0.50	36,536	0.50	36,532	0.50	36,532	0.50
HUMAN RESOURCES MGR B2	29,624	0.50	30,579	0.50	31,451	0.50	31,451	0.50
NUTRITION/DIETARY SVCS MGR B1	51,161	1.00	52,777	1.00	52,780	1.00	52,780	1.00
MENTAL HEALTH MGR B1	165,485	3.04	206,140	4.00	224,747	4.00	224,747	4.00
MENTAL HEALTH MGR B2	190,996	3.18	218,846	3.50	204,666	3.50	243,178	4.16
MENTAL HEALTH MGR B3	137,636	1.96	142,078	2.00	147,144	2.00	147,144	2.00
INSTITUTION SUPERINTENDENT	81,040	1.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	91,307	2.00	94,282	2.00	94,197	2.00	94,197	2.00
STUDENT INTERN	39,659	2.02	41,208	1.00	40,008	1.00	40,008	1.00
STUDENT WORKER	10,204	0.43	9,785	1.00	9,504	1.00	9,504	1.00
CLIENT/PATIENT WORKER	511,209	0.00	559,000	0.00	573,396	0.00	573,396	0.00
CLERK	9,807	0.36	9,975	0.50	0	0.00	0	0.00
TYPIST	45,045	1.56	32,754	1.20	31,812	1.20	31,812	1.20
STOREKEEPER	22,773	1.06	27,779	1.00	26,976	1.00	26,976	1.00
MISCELLANEOUS TECHNICAL	9,640	0.29	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	143,447	3.78	97,941	2.40	96,668	2.40	96,668	2.40
DOMESTIC SERVICE WORKER	184,739	7.26	46,613	2.33	47,304	2.33	47,304	2.33
DOMESTIC SERVICE SUPERVISOR	6,600	0.29	0	0.00	0	0.00	0	0.00
SEAMSTRESS	10,790	0.56	6,180	0.50	0	0.00	0	0.00
EDUCATIONAL AIDE	2,069	0.11	0	0.00	0	0.00	0	0.00
TEACHER	14,353	0.32	11,570	0.50	11,232	0.50	11,232	0.50
MEDICAL EXTERN	16,849	0.46	39,616	0.50	38,460	0.50	38,460	0.50
STAFF PHYSICIAN	45,378	0.43	46,001	0.50	44,664	0.50	44,664	0.50
STAFF PHYSICIAN SPECIALIST	307,243	1.75	2,054,188	14.65	1,519,152	10.25	1,519,152	10.25
CONSULTING PHYSICIAN	79,485	0.58	26,121	0.70	25,356	0.70	25,356	0.70
SPECIAL ASST OFFICIAL & ADMSTR	42,738	0.50	127,704	1.50	127,695	1.50	127,695	1.50

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
SPECIAL ASST PROFESSIONAL	3,572	0.22	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	54,407	1.50	56,136	1.50	56,129	1.50	56,129	1.50
DIRECT CARE AIDE	20,128	0.64	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	2,357	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	21,596	0.39	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	8,500	0.10	0	0.00	0	0.00	0	0.00
THERAPY AIDE	9,192	0.37	8,736	0.34	8,484	0.34	8,484	0.34
PSYCHOLOGIST	1,100	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	45,930	1.13	54,026	1.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	6,560	0.55	12,360	0.25	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	46,805	3.90	61,800	1.25	72,000	1.50	72,000	1.50
PHARMACIST	7,779	0.06	0	0.00	0	0.00	0	0.00
PODIATRIST	20,167	0.11	17,826	0.05	17,304	0.05	17,304	0.05
LABORER	16,990	0.63	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	7,290	0.24	13,771	0.25	13,368	0.25	13,368	0.25
SKILLED TRADESMAN	18,011	0.52	15,425	0.50	14,976	0.50	14,976	0.50
SECURITY OFFICER	126,394	5.42	0	0.00	0	0.00	0	0.00
BARBER	9,919	0.36	19,702	1.00	19,128	1.00	19,128	1.00
TOTAL - PS	38,255,461	1,217.36	40,771,641	1,271.92	40,419,977	1,260.52	40,470,969	1,261.38
TRAVEL, IN-STATE	14,018	0.00	9,919	0.00	9,419	0.00	10,419	0.00
TRAVEL, OUT-OF-STATE	9,000	0.00	11,830	0.00	4,630	0.00	4,630	0.00
FUEL & UTILITIES	0	0.00	100	0.00	0	0.00	0	0.00
SUPPLIES	5,778,897	0.00	3,857,836	0.00	6,006,044	0.00	6,006,044	0.00
PROFESSIONAL DEVELOPMENT	41,298	0.00	51,136	0.00	47,136	0.00	47,136	0.00
COMMUNICATION SERV & SUPP	65,161	0.00	63,380	0.00	63,380	0.00	63,380	0.00
PROFESSIONAL SERVICES	1,941,377	0.00	4,297,568	0.00	2,233,282	0.00	2,233,282	0.00
JANITORIAL SERVICES	39,969	0.00	36,302	0.00	36,302	0.00	36,302	0.00
M&R SERVICES	292,909	0.00	219,981	0.00	209,981	0.00	209,981	0.00
COMPUTER EQUIPMENT	3,627	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	48,794	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	21,547	0.00	18,736	0.00	18,736	0.00	18,736	0.00
OTHER EQUIPMENT	191,456	0.00	269,460	0.00	269,460	0.00	269,460	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
PROPERTY & IMPROVEMENTS	4,949	0.00	500	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	180	0.00	450	0.00	450	0.00	450	0.00
EQUIPMENT RENTALS & LEASES	38,131	0.00	41,449	0.00	41,449	0.00	41,449	0.00
MISCELLANEOUS EXPENSES	27,475	0.00	34,810	0.00	34,810	0.00	34,810	0.00
TOTAL - EE	8,518,788	0.00	8,913,457	0.00	8,975,579	0.00	8,976,579	0.00
DEBT SERVICE	2,569	0.00	2,076	0.00	2,076	0.00	2,076	0.00
TOTAL - PD	2,569	0.00	2,076	0.00	2,076	0.00	2,076	0.00
GRAND TOTAL	\$46,776,818	1,217.36	\$49,687,174	1,271.92	\$49,397,632	1,260.52	\$49,449,624	1,261.38
GENERAL REVENUE	\$46,247,480	1,213.92	\$48,985,576	1,268.92	\$49,097,632	1,260.52	\$49,149,624	1,261.38
FEDERAL FUNDS	\$170,040	3.44	\$201,598	3.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$359,298	0.00	\$500,000	0.00	\$300,000	0.00	\$300,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	661	0.03	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	6,366	0.24	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	22	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	734	0.03	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,245	0.05	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	8,342	0.33	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,838	0.10	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	484	0.02	0	0.00	0	0.00	0	0.00
BAKER III	3,200	0.11	0	0.00	0	0.00	0	0.00
COOK I	405	0.02	0	0.00	0	0.00	0	0.00
COOK II	2,431	0.11	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	553	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	1,844	0.10	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	24,059	1.29	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	164,714	6.67	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	1,010,286	38.68	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	400,085	13.50	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	3,989	0.12	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	68,120	3.47	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	21,639	0.94	0	0.00	0	0.00	0	0.00
LPN I GEN	17,084	0.59	0	0.00	0	0.00	0	0.00
LPN II GEN	74,737	2.36	0	0.00	0	0.00	0	0.00
LPN III GEN	5,781	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	4,108	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	8,660	0.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	202,548	4.39	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	277	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	526	0.02	0	0.00	0	0.00	0	0.00
MUSIC THER II	8	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	2	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	7	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	48	0.00	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
LABORER II	136	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,687	0.11	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC I	51	0.00	0	0.00	0	0.00	0	0.00
ELECTRICIAN	603	0.02	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	1,322	0.04	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	323	0.01	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	278	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	2,005	0.07	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	25	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	432	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	183	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	40	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,593,865	0.00	1,593,865	0.00	1,593,865	0.00
TOTAL - PS	2,042,888	74.00	1,593,865	0.00	1,593,865	0.00	1,593,865	0.00
GRAND TOTAL	\$2,042,888	74.00	\$1,593,865	0.00	\$1,593,865	0.00	\$1,593,865	0.00
GENERAL REVENUE	\$2,042,888	74.00	\$1,593,865	0.00	\$1,593,865	0.00	\$1,593,865	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	109,504	5.00	135,421	6.00	135,421	6.00	135,421	6.00
SR OFC SUPPORT ASST (CLERICAL)	69,823	2.58	84,595	3.00	54,480	2.00	54,480	2.00
ADMIN OFFICE SUPPORT ASSISTANT	12,245	0.42	0	0.00	30,264	1.00	30,264	1.00
SR OFC SUPPORT ASST (STENO)	82,397	2.87	88,811	3.00	57,768	2.00	57,768	2.00
OFFICE SUPPORT ASST (KEYBRD)	126,005	5.58	139,577	6.00	139,560	6.00	139,560	6.00
SR OFC SUPPORT ASST (KEYBRD)	131,438	5.09	134,676	5.00	160,851	6.00	160,851	6.00
STORES CLERK	23,483	1.00	24,231	1.00	24,228	1.00	24,228	1.00
STOREKEEPER I	21,829	0.96	23,855	1.00	23,856	1.00	23,856	1.00
STOREKEEPER II	29,341	1.00	30,272	1.00	30,264	1.00	30,264	1.00
SUPPLY MANAGER II	38,554	1.00	39,771	1.00	39,780	1.00	39,780	1.00
ACCOUNT CLERK II	97,606	3.80	105,468	4.00	105,468	4.00	105,468	4.00
ACCOUNTANT I	57,197	1.92	61,573	2.00	61,584	2.00	61,584	2.00
ACCOUNTANT II	39,092	0.96	42,086	1.00	42,084	1.00	42,084	1.00
PERSONNEL OFCR I	42,412	1.00	43,756	1.00	43,752	1.00	43,752	1.00
EXECUTIVE I	35,092	1.00	36,198	1.00	36,204	1.00	36,204	1.00
HEALTH INFORMATION TECH I	74,154	2.92	79,749	3.00	78,420	3.00	78,420	3.00
HEALTH INFORMATION ADMIN I	34,457	1.00	35,542	1.00	35,544	1.00	35,544	1.00
REIMBURSEMENT OFFICER I	34,309	1.14	30,272	1.00	35,544	1.00	35,544	1.00
REIMBURSEMENT OFFICER II	35,591	0.96	38,319	1.00	38,316	1.00	38,316	1.00
PERSONNEL CLERK	27,340	1.00	28,202	1.00	28,200	1.00	28,200	1.00
SECURITY OFCR I	253,879	10.54	273,972	11.00	273,984	11.00	273,984	11.00
SECURITY OFCR II	78,212	3.08	78,585	3.00	78,576	3.00	78,576	3.00
CH SECURITY OFCR	32,628	0.94	36,198	1.00	36,204	1.00	36,204	1.00
CUSTODIAL WORKER I	99,309	5.00	102,450	5.00	102,444	5.00	102,444	5.00
CUSTODIAL WORK SPV	24,645	1.00	25,426	1.00	25,428	1.00	25,428	1.00
LAUNDRY WORKER II	42,699	2.00	44,039	2.00	44,040	2.00	44,040	2.00
COOK I	53,163	2.74	60,366	3.00	60,372	3.00	60,372	3.00
COOK II	65,799	3.01	67,897	3.00	67,896	3.00	67,896	3.00
COOK III	29,844	1.00	30,787	1.00	30,792	1.00	30,792	1.00
FOOD SERVICE HELPER I	84,073	4.23	66,198	3.20	88,095	4.20	88,095	4.20
FOOD SERVICE HELPER II	19,816	1.00	42,840	2.00	20,448	1.00	20,448	1.00
DIETITIAN III	45,252	1.00	46,687	1.00	46,680	1.00	46,680	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
VOCATIONAL TEACHER III	38,554	1.00	39,771	1.00	39,780	1.00	39,780	1.00
PHYSICIAN III	51,535	0.50	53,166	0.50	53,166	0.50	53,166	0.50
PSYCHIATRIST I	0	0.00	434,522	4.00	434,522	4.00	434,522	4.00
SR PSYCHIATRIST	298,216	2.04	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	166,077	1.01	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	205,614	11.19	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	1,340,605	64.70	1,907,531	87.00	1,933,203	89.00	1,933,203	89.00
PSYCHIATRIC AIDE II	282,008	11.70	285,891	11.00	284,016	11.00	284,016	11.00
LPN II GEN	467,816	16.03	514,295	19.00	511,440	17.00	511,440	17.00
REGISTERED NURSE I	36,691	0.87	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	517,341	11.60	693,523	15.00	693,450	15.00	693,450	15.00
REGISTERED NURSE III	860,028	16.75	905,038	17.00	902,949	17.00	902,949	17.00
REGISTERED NURSE IV	443,693	8.07	455,939	8.00	456,492	8.00	456,492	8.00
REGISTERED NURSE V	54,292	1.00	65,125	1.00	65,124	1.00	65,124	1.00
REGISTERED NURSE VI	29,851	0.46	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	116,346	2.24	164,314	3.00	164,314	3.00	164,314	3.00
PSYCHOLOGIST II	46,431	0.75	63,765	1.00	63,768	1.00	63,768	1.00
ACTIVITY AIDE I	16,446	0.86	20,117	1.00	20,124	1.00	20,124	1.00
ACTIVITY AIDE II	47,382	1.96	51,160	2.00	49,716	2.00	49,716	2.00
ACTIVITY AIDE III	48,394	1.94	25,863	1.00	25,860	1.00	25,860	1.00
ACTIVITY THERAPY COOR	51,550	0.99	53,925	1.00	53,928	1.00	53,928	1.00
WORK THERAPY SPECIALIST I	50,201	2.22	69,661	3.00	69,660	3.00	69,660	3.00
MUSIC THER II	36,257	0.96	23,423	0.60	23,423	0.60	23,423	0.60
RECREATIONAL THER I	120,622	4.00	124,431	4.00	124,428	4.00	124,428	4.00
RECREATIONAL THER II	140,111	4.00	144,624	4.00	144,624	4.00	144,624	4.00
RECREATIONAL THER III	40,004	1.00	41,275	1.00	41,275	1.00	41,275	1.00
SUBSTANCE ABUSE CNSLR II	34,125	0.97	36,198	1.00	36,204	1.00	36,204	1.00
PHARMACIST	68,770	1.00	0	0.00	0	0.00	0	0.00
PHARMACY ASST I	23,483	1.00	0	0.00	0	0.00	0	0.00
PHARMACY ASST II	27,304	1.00	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	128,533	2.96	135,087	3.00	133,920	3.00	133,920	3.00
STAFF DEVELOPMENT OFCR MH	46,210	1.00	47,677	1.00	47,676	1.00	47,676	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
QUALITY ASSURANCE SPEC MH	50,632	1.11	46,684	1.00	46,680	1.00	46,680	1.00
LICENSED CLINICAL SOCIAL WKR	453,553	10.65	525,672	12.00	519,072	12.00	519,072	12.00
CLIN CASEWORK PRACTITIONER I	34,457	1.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	455	0.01	0	0.00	0	0.00	0	0.00
LABORER I	22,392	1.00	23,100	1.00	23,100	1.00	23,100	1.00
LABORER II	8,065	0.33	25,040	1.00	0	0.00	0	0.00
GROUNDKEEPER II	27,772	1.00	28,653	1.00	28,656	1.00	28,656	1.00
MAINTENANCE WORKER II	45,356	1.67	28,712	1.00	56,040	2.00	56,040	2.00
MAINTENANCE SPV I	38,927	1.09	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	39,390	1.80	45,119	2.00	45,120	2.00	45,120	2.00
REFRIGERATION MECHANIC I	33,834	1.00	34,899	1.00	34,908	1.00	34,908	1.00
REFRIGERATION MECHANIC II	34,457	1.00	35,542	1.00	35,544	1.00	35,544	1.00
PLUMBER	32,600	1.00	33,627	1.00	33,636	1.00	33,636	1.00
PLANT MAINTENANCE ENGR III	29,408	0.56	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	15,834	0.67	19,774	0.80	19,386	0.80	19,386	0.80
FISCAL & ADMINISTRATIVE MGR B1	49,026	0.96	52,780	1.00	52,780	1.00	52,780	1.00
FISCAL & ADMINISTRATIVE MGR B3	102,438	1.52	103,793	1.50	103,793	1.50	103,793	1.50
HUMAN RESOURCES MGR B2	33,333	0.56	30,561	0.50	30,561	0.50	30,561	0.50
NUTRITION/DIETARY SVCS MGR B1	51,161	1.00	52,780	1.00	52,780	1.00	52,780	1.00
MENTAL HEALTH MGR B1	107,106	2.00	110,496	2.00	110,496	2.00	110,496	2.00
MENTAL HEALTH MGR B2	138,766	2.57	205,487	3.50	201,201	3.50	201,201	3.50
MENTAL HEALTH MGR B3	148,116	1.90	71,972	1.00	76,220	1.00	76,220	1.00
INSTITUTION SUPERINTENDENT	74,124	0.96	79,800	1.00	79,800	1.00	79,800	1.00
PASTORAL COUNSELOR	76,350	1.62	24,385	0.50	24,385	0.50	24,385	0.50
STUDENT INTERN	33,227	1.00	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	63,632	0.00	0	0.00	0	0.00	0	0.00
CLERK	4,341	0.21	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	2,057	0.08	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	1,589	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	18,595	0.46	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	22,405	0.41	0	0.00	0	0.00	0	0.00
COOK	3,262	0.15	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
LABORATORY TECHNICIAN	12,195	0.42	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	84,596	0.33	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	104,360	0.71	631,416	4.00	621,465	4.00	621,465	4.00
SPECIAL ASST OFFICIAL & ADMSTR	48,089	0.56	107,411	1.50	107,411	1.50	107,411	1.50
SPECIAL ASST OFFICE & CLERICAL	34,626	0.96	37,281	1.50	37,278	1.50	37,278	1.50
LICENSED PRACTICAL NURSE	128	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	30,634	0.45	0	0.00	0	0.00	0	0.00
THERAPY AIDE	2,719	0.13	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	15,686	0.12	27,342	0.20	26,545	0.20	26,545	0.20
PSYCHOLOGY CONSULTANT	7,163	0.09	0	0.00	0	0.00	0	0.00
PHARMACIST	2,018	0.02	0	0.00	0	0.00	0	0.00
LABORER	18,061	0.77	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	630	0.02	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	21,292	0.70	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	16,590	0.58	0	0.00	0	0.00	0	0.00
DRIVER	15,000	0.72	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,996,125	298.41	10,816,466	311.30	10,816,466	311.30	10,816,466	311.30
TRAVEL, IN-STATE	15,686	0.00	17,450	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	1,700	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	100	0.00	0	0.00	0	0.00
SUPPLIES	1,130,057	0.00	896,259	0.00	1,004,593	0.00	1,004,593	0.00
PROFESSIONAL DEVELOPMENT	8,430	0.00	22,000	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	50,004	0.00	53,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL SERVICES	215,285	0.00	519,658	0.00	376,200	0.00	376,200	0.00
JANITORIAL SERVICES	15,713	0.00	9,800	0.00	15,800	0.00	15,800	0.00
M&R SERVICES	113,513	0.00	56,010	0.00	81,309	0.00	81,309	0.00
OFFICE EQUIPMENT	24,621	0.00	100	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	46,766	0.00	100	0.00	10,000	0.00	10,000	0.00
PROPERTY & IMPROVEMENTS	4,728	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	3,656	0.00	1,425	0.00	2,200	0.00	2,200	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
MISCELLANEOUS EXPENSES	7,739	0.00	2,000	0.00	5,800	0.00	5,800	0.00
TOTAL - EE	1,637,898	0.00	1,579,102	0.00	1,579,102	0.00	1,579,102	0.00
GRAND TOTAL	\$11,634,023	298.41	\$12,395,568	311.30	\$12,395,568	311.30	\$12,395,568	311.30
GENERAL REVENUE	\$11,137,996	284.29	\$11,449,952	294.30	\$11,449,952	294.30	\$11,449,952	294.30
FEDERAL FUNDS	\$496,027	14.12	\$511,094	13.00	\$511,094	13.00	\$511,094	13.00
OTHER FUNDS	\$0	0.00	\$434,522	4.00	\$434,522	4.00	\$434,522	4.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	974	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	111	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	7	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,127	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER I	965	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	3,127	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	2,491	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,703	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	368	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	83	0.00	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	1,550	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	2,915	0.13	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	1,287	0.05	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	337	0.01	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	226	0.01	0	0.00	0	0.00	0	0.00
COOK II	50	0.00	0	0.00	0	0.00	0	0.00
COOK III	108	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	919	0.05	0	0.00	0	0.00	0	0.00
PHYSICIAN III	62	0.00	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	27,927	0.19	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	17,604	0.11	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	2,267	0.12	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	88,769	4.29	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	35,607	1.41	0	0.00	0	0.00	0	0.00
LPN II GEN	12,018	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	90	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	12,660	0.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	45,316	0.85	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	757	0.01	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	329	0.02	0	0.00	0	0.00	0	0.00
MUSIC THER II	1,579	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	325	0.01	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
CORE								
LICENSED CLINICAL SOCIAL WKR	207	0.00	0	0.00	0	0.00	0	0.00
LABORER II	546	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	697	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	1,218	0.03	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC I	711	0.02	0	0.00	0	0.00	0	0.00
PLUMBER	735	0.02	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	701	0.03	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,135	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	3,282	0.05	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	475	0.01	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	2,146	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	470	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	3,228	0.04	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	478	0.01	0	0.00	0	0.00	0	0.00
CLERK	79	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	511	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,258	0.03	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	595	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	7,600	0.03	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	7,198	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,508	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	4,071	0.16	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	720	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	8,168	0.15	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	447	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGY CONSULTANT	1,200	0.02	0	0.00	0	0.00	0	0.00
LABORER	270	0.01	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	702	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	96	0.00	0	0.00	0	0.00	0	0.00
DRIVER	408	0.02	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
CORE								
OTHER	0	0.00	260,613	0.00	260,613	0.00	260,613	0.00
TOTAL - PS	315,518	9.37	260,613	0.00	260,613	0.00	260,613	0.00
GRAND TOTAL	\$315,518	9.37	\$260,613	0.00	\$260,613	0.00	\$260,613	0.00
GENERAL REVENUE	\$305,072	8.92	\$249,854	0.00	\$249,854	0.00	\$249,854	0.00
FEDERAL FUNDS	\$10,446	0.45	\$10,759	0.00	\$10,759	0.00	\$10,759	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	23,123	1.00	23,858	1.00	23,858	1.00	23,858	1.00
SR OFC SUPPORT ASST (CLERICAL)	50,386	1.97	52,741	2.00	52,741	2.00	52,741	2.00
ADMIN OFFICE SUPPORT ASSISTANT	29,341	1.00	30,272	1.00	30,272	1.00	30,272	1.00
SR OFC SUPPORT ASST (STENO)	85,878	3.00	89,626	3.00	88,596	3.00	88,596	3.00
OFFICE SUPPORT ASST (KEYBRD)	436,773	18.74	481,205	20.00	450,432	19.00	450,432	19.00
SR OFC SUPPORT ASST (KEYBRD)	282,934	10.59	295,194	11.00	318,168	11.00	318,168	11.00
PRINTING SERVICES TECH III	29,844	1.00	30,787	1.00	30,787	1.00	30,787	1.00
STORES CLERK	21,416	1.00	22,019	1.00	22,019	1.00	22,019	1.00
STOREKEEPER I	49,548	1.88	51,096	2.00	54,481	2.00	54,481	2.00
STOREKEEPER II	29,844	1.00	31,904	1.00	30,792	1.00	30,792	1.00
SUPPLY MANAGER I	35,092	1.00	41,051	1.00	36,204	1.00	36,204	1.00
ACCOUNT CLERK I	3,725	0.17	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	228,389	9.07	270,802	10.00	256,500	10.00	256,500	10.00
ACCOUNTANT I	90,184	2.70	102,218	3.00	103,476	3.00	103,476	3.00
ACCOUNTANT II	39,261	1.00	51,834	1.00	40,500	1.00	40,500	1.00
PERSONNEL ANAL II	35,739	1.00	36,867	1.00	36,867	1.00	36,867	1.00
RESEARCH ANAL II	36,876	1.00	36,867	1.00	39,035	1.00	39,035	1.00
TRAINING TECH I	20,447	0.58	0	0.00	0	0.00	0	0.00
TRAINING TECH II	40,809	1.08	76,177	2.00	76,608	2.00	76,608	2.00
EXECUTIVE I	34,457	1.00	34,675	1.00	35,544	1.00	35,544	1.00
MANAGEMENT ANALYSIS SPEC II	47,121	1.00	48,615	1.00	48,615	1.00	48,615	1.00
SPV OF VOLUNTEER SERVICES	17,921	0.54	34,899	1.00	34,284	1.00	34,284	1.00
HEALTH INFORMATION ADMIN I	24,341	0.68	35,448	1.00	35,796	1.00	35,796	1.00
HEALTH INFORMATION ADMIN II	43,526	1.00	44,901	1.00	44,901	1.00	44,901	1.00
REIMBURSEMENT OFFICER I	62,695	2.00	95,531	3.00	96,841	3.00	96,841	3.00
REIMBURSEMENT OFFICER III	20,287	0.54	41,093	1.00	37,895	1.00	37,895	1.00
PERSONNEL CLERK	28,826	1.00	29,732	1.00	29,732	1.00	29,732	1.00
SECURITY OFCR I	334,080	13.61	410,043	16.00	399,647	16.00	399,647	16.00
SECURITY OFCR II	82,668	3.00	84,831	3.00	85,272	3.00	85,272	3.00
CUSTODIAL WORKER I	385,682	20.66	428,331	21.00	422,640	21.00	422,640	21.00
CUSTODIAL WORK SPV	62,981	2.80	73,180	3.00	69,084	3.00	69,084	3.00
HOUSEKEEPER II	38,554	1.00	39,771	1.00	39,771	1.00	39,771	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
COOK I	40,152	2.00	41,507	2.00	41,520	2.00	41,520	2.00
COOK II	72,920	3.01	74,766	3.00	74,580	3.00	74,580	3.00
COOK III	22,984	0.77	30,787	1.00	30,787	1.00	30,787	1.00
FOOD SERVICE MGR I	10,226	0.32	33,627	1.00	33,627	1.00	33,627	1.00
DINING ROOM SPV	19,470	0.75	27,502	1.00	27,697	1.00	27,697	1.00
FOOD SERVICE HELPER I	246,772	13.13	262,192	13.50	261,690	13.50	261,690	13.50
FOOD SERVICE HELPER II	42,724	2.00	50,567	2.50	50,567	2.50	50,567	2.50
DIETITIAN II	61,647	1.52	82,540	2.00	82,540	2.00	82,540	2.00
DIETITIAN III	45,317	1.00	46,687	1.00	46,687	1.00	46,687	1.00
LIBRARIAN I	21,872	0.80	22,564	1.00	22,564	1.00	22,564	1.00
SPECIAL EDUC TEACHER III	39,261	1.00	40,504	1.00	40,504	1.00	40,504	1.00
DENTAL HYGIENIST	30,268	0.80	39,039	1.00	39,039	1.00	39,039	1.00
DENTIST III	68,434	0.80	88,245	1.00	88,245	1.00	88,245	1.00
PHYSICIAN III	103,071	1.00	106,332	1.00	106,332	1.00	106,332	1.00
PSYCHIATRIST II	760,271	5.30	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	134,149	0.92	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	174,119	1.05	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	276,281	14.89	190,418	10.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	3,263,409	161.88	3,758,612	169.45	3,883,514	179.45	3,883,514	179.45
PSYCHIATRIC AIDE II	434,683	19.54	551,108	22.50	538,081	22.50	538,081	22.50
LPN II GEN	708,291	22.30	895,115	25.00	808,913	25.00	808,913	25.00
REGISTERED NURSE I	50,349	1.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	37,246	0.83	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,293,476	25.64	1,874,614	36.50	1,874,614	36.50	1,874,614	36.50
REGISTERED NURSE IV	426,325	7.58	443,931	8.00	472,578	8.00	472,578	8.00
REGISTERED NURSE V	0	0.00	55,527	1.00	55,527	1.00	55,527	1.00
HLTH CARE PRACTITIONER(PA)(NP)	68,598	1.00	70,654	1.00	70,654	1.00	70,654	1.00
PSYCHOLOGIST I	471,678	8.60	492,804	8.60	486,590	8.60	486,590	8.60
VOCATIONAL REHAB SPEC II	77,902	2.00	115,985	3.00	80,448	2.00	80,448	2.00
ACTIVITY AIDE II	3,860	0.17	25,486	1.00	23,856	1.00	23,856	1.00
ACTIVITY AIDE III	25,939	1.00	26,762	1.00	26,762	1.00	26,762	1.00
WORK THERAPY SPECIALIST I	17,543	0.75	29,001	1.00	29,001	1.00	29,001	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
WORK THERAPY SPECIALIST II	28,826	1.01	29,732	1.00	29,732	1.00	29,732	1.00
WORKSHOP SPV I	64,086	2.84	69,709	3.00	72,744	3.00	72,744	3.00
WORKSHOP SPV II	26,066	1.00	26,762	1.00	26,762	1.00	26,762	1.00
LICENSED PROFESSIONAL CNSLR I	41,621	1.00	43,378	1.00	42,935	1.00	42,935	1.00
WORKSHOP PROGRAM COOR	35,739	1.00	36,867	1.00	36,867	1.00	36,867	1.00
RECREATIONAL THER I	198,660	6.37	228,384	7.00	221,556	7.00	221,556	7.00
RECREATIONAL THER II	70,516	2.01	72,928	2.00	72,928	2.00	72,928	2.00
RECREATIONAL THER III	40,004	1.00	41,275	1.00	41,275	1.00	41,275	1.00
INTERPRETER/TRANSLITERATOR	0	0.00	33,627	1.00	31,392	1.00	31,392	1.00
BEHAVIORAL TECHNICIAN	68,253	2.97	95,997	4.00	93,300	4.00	93,300	4.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	41,268	1.00	41,268	1.00
QUALITY ASSURANCE SPEC MH	27,444	0.63	47,677	1.00	42,084	1.00	42,084	1.00
LICENSED CLINICAL SOCIAL WKR	576,402	13.25	694,130	16.00	672,576	15.70	672,576	15.70
CLIN CASEWORK PRACTITIONER I	41,731	1.13	0	0.00	41,731	1.00	41,731	1.00
CLIN CASEWORK PRACTITIONER II	101,134	2.50	47,388	1.00	124,704	2.50	124,704	2.50
CLINICAL SOCIAL WORK SPV	99,898	2.12	97,231	2.00	97,231	2.00	97,231	2.00
LABORER II	91,529	4.01	98,169	4.00	93,516	4.00	93,516	4.00
MAINTENANCE WORKER II	108,147	4.00	114,091	4.00	110,591	4.00	110,591	4.00
MAINTENANCE SPV II	43,379	1.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	65,202	2.89	76,420	3.00	67,836	3.00	67,836	3.00
LOCKSMITH	25,432	0.77	34,283	1.00	34,283	1.00	34,283	1.00
REFRIGERATION MECHANIC II	47,568	1.28	38,319	1.00	38,319	1.00	38,319	1.00
CARPENTER	39,024	1.15	34,899	1.00	34,899	1.00	34,899	1.00
PAINTER	67,068	2.00	68,565	2.00	69,192	2.00	69,192	2.00
POWER PLANT MECHANIC	35,687	1.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	47,121	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	10,678	0.29	38,319	1.00	37,572	1.00	37,572	1.00
COSMETOLOGIST	25,064	1.00	25,863	1.00	25,863	1.00	25,863	1.00
FACILITIES OPERATIONS MGR B1	59,247	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	35,511	0.50	36,635	0.50	37,000	0.50	37,000	0.50
HUMAN RESOURCES MGR B2	3,988	0.06	33,266	0.50	33,266	0.50	33,266	0.50
NUTRITION/DIETARY SVCS MGR B1	51,161	1.00	52,780	1.00	52,780	1.00	52,780	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
MENTAL HEALTH MGR B1	198,708	4.00	213,613	4.00	204,997	4.00	204,997	4.00
MENTAL HEALTH MGR B2	210,047	3.62	217,722	3.50	237,787	3.50	297,496	4.50
MENTAL HEALTH MGR B3	128,152	1.96	135,800	2.00	135,280	2.00	135,280	2.00
INSTITUTION SUPERINTENDENT	72,956	0.96	78,412	1.00	78,412	1.00	78,412	1.00
PASTORAL COUNSELOR	43,511	1.01	48,615	1.00	48,615	1.00	48,615	1.00
STUDENT INTERN	16,935	1.00	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	207,883	0.00	187,594	0.00	187,594	0.00	187,594	0.00
CLERK	36,858	1.43	29,202	0.24	29,202	0.24	29,202	0.24
MISCELLANEOUS TECHNICAL	9,375	0.45	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	46,905	1.44	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	6,691	0.38	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	4,662	0.20	0	0.00	0	0.00	0	0.00
COOK	24,137	0.84	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	1,219,522	8.00	1,363,522	7.50	1,363,522	7.50
CONSULTING PHYSICIAN	25,637	0.20	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	103,872	1.57	107,701	1.00	107,701	1.00	107,701	1.00
SPECIAL ASST OFFICE & CLERICAL	37,143	1.00	38,319	1.00	38,319	1.00	38,319	1.00
DIRECT CARE AIDE	10,397	0.43	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,658	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	6,652	0.14	0	0.00	0	0.00	0	0.00
PHARMACIST	3,065	0.02	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	4,555	0.14	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,177,970	493.79	17,095,638	519.79	17,123,906	520.49	17,183,615	521.49
TRAVEL, IN-STATE	10,556	0.00	8,124	0.00	10,556	0.00	10,556	0.00
TRAVEL, OUT-OF-STATE	925	0.00	432	0.00	925	0.00	925	0.00
SUPPLIES	2,100,868	0.00	1,213,081	0.00	1,170,935	0.00	1,170,935	0.00
PROFESSIONAL DEVELOPMENT	24,997	0.00	9,129	0.00	20,202	0.00	20,202	0.00
COMMUNICATION SERV & SUPP	107,992	0.00	94,657	0.00	108,326	0.00	108,326	0.00
PROFESSIONAL SERVICES	444,529	0.00	210,263	0.00	210,263	0.00	211,263	0.00
JANITORIAL SERVICES	45,112	0.00	50,532	0.00	46,307	0.00	46,307	0.00
M&R SERVICES	94,487	0.00	59,175	0.00	81,022	0.00	81,022	0.00
OFFICE EQUIPMENT	13,852	0.00	1,000	0.00	1,000	0.00	1,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
OTHER EQUIPMENT	115,357	0.00	7,484	0.00	1,484	0.00	1,484	0.00
PROPERTY & IMPROVEMENTS	108,007	0.00	0	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	110	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	5,284	0.00	2,614	0.00	5,371	0.00	5,371	0.00
MISCELLANEOUS EXPENSES	33,559	0.00	11,132	0.00	11,132	0.00	11,132	0.00
TOTAL - EE	3,105,635	0.00	1,667,723	0.00	1,667,723	0.00	1,668,723	0.00
GRAND TOTAL	\$18,283,605	493.79	\$18,763,361	519.79	\$18,791,629	520.49	\$18,852,338	521.49
GENERAL REVENUE	\$18,087,396	486.73	\$18,561,265	513.29	\$18,589,533	513.99	\$18,650,242	514.99
FEDERAL FUNDS	\$196,209	7.06	\$202,096	6.50	\$202,096	6.50	\$202,096	6.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	778	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3,187	0.14	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	676	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	636	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	1,009	0.05	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	6,095	0.04	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	12,741	0.69	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	194,857	9.71	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	31,987	1.45	0	0.00	0	0.00	0	0.00
LPN II GEN	47,964	1.52	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	2,829	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	873	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	81,826	1.62	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	5,435	0.10	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	292	0.01	0	0.00	0	0.00	0	0.00
LOCKSMITH	964	0.03	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	4,435	0.08	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	220	0.01	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	1,000	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	1,784	0.02	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	20	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	305	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	383,816	0.00	383,816	0.00	383,816	0.00
TOTAL - PS	399,913	15.69	383,816	0.00	383,816	0.00	383,816	0.00
GRAND TOTAL	\$399,913	15.69	\$383,816	0.00	\$383,816	0.00	\$383,816	0.00
GENERAL REVENUE	\$399,049	15.66	\$382,926	0.00	\$382,926	0.00	\$382,926	0.00
FEDERAL FUNDS	\$864	0.03	\$890	0.00	\$890	0.00	\$890	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
SR OFC SUPPORT ASST (STENO)	82,955	3.00	85,585	3.00	85,585	3.00	85,585	3.00
OFFICE SUPPORT ASST (KEYBRD)	64,275	2.84	69,735	3.00	69,735	3.00	69,735	3.00
STOREKEEPER I	23,123	1.00	23,855	1.00	23,855	1.00	23,855	1.00
ACCOUNT CLERK II	60,021	2.59	59,214	2.50	71,574	3.00	71,574	3.00
ACCOUNTANT II	35,209	0.95	38,316	1.00	38,316	1.00	38,316	1.00
PERSONNEL OFCR I	45,252	1.00	46,687	1.00	46,687	1.00	46,687	1.00
TRAINING TECH I	7,558	0.23	34,283	1.00	33,636	1.00	33,636	1.00
HEALTH INFORMATION ADMIN I	36,422	1.00	37,573	1.00	37,573	1.00	37,573	1.00
REIMBURSEMENT OFFICER I	27,028	1.00	27,778	1.00	27,778	1.00	27,778	1.00
CUSTODIAL WORKER I	21,015	1.00	21,686	1.00	21,686	1.00	21,686	1.00
COOK I	0	0.00	21,173	1.00	21,173	1.00	21,173	1.00
COOK II	42,699	2.00	44,051	2.00	44,051	2.00	44,051	2.00
COOK III	26,490	1.00	27,328	1.00	24,636	1.00	24,636	1.00
FOOD SERVICE HELPER I	53,590	2.92	56,732	3.00	56,732	3.00	56,732	3.00
DIETITIAN II	0	0.00	15,579	0.40	15,579	0.40	15,579	0.40
CLIENT ATTENDANT TRAINEE	100,282	5.40	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	331,906	16.94	462,102	19.98	462,102	19.98	462,102	19.98
PSYCHIATRIC AIDE II	129,621	5.86	145,768	6.00	142,154	6.00	142,154	6.00
LPN II GEN	45,910	1.43	62,591	2.00	62,591	2.00	62,591	2.00
REGISTERED NURSE III	132,996	2.80	147,786	3.00	147,786	3.00	147,786	3.00
REGISTERED NURSE IV	198,590	3.74	213,190	4.00	213,190	4.00	213,190	4.00
ACTIVITY AIDE I	70,232	3.46	85,366	4.00	81,339	4.00	81,339	4.00
WORK THERAPY SPECIALIST I	25,064	1.00	25,863	1.00	25,863	1.00	25,863	1.00
RECREATIONAL THER II	34,457	1.00	35,542	1.00	35,542	1.00	35,542	1.00
CHILDREN & YTH SPEC I PSY	34,457	1.00	35,542	1.00	35,542	1.00	35,542	1.00
COMM MNTL HLTH SERVICES SPV	31,130	0.70	38,316	1.00	45,804	1.00	45,804	1.00
QUALITY ASSURANCE SPEC MH	74,077	1.82	88,973	2.00	88,973	2.00	88,973	2.00
CLINICAL CASEWORK ASST I	13,551	0.50	27,778	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	14,066	0.50	0	0.00	29,220	1.00	29,220	1.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	45,804	1.00	45,804	1.00
CLIN CASEWORK PRACTITIONER II	42,412	1.00	43,754	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	66,834	1.17	61,243	1.00	61,243	1.00	61,243	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
INSTITUTION SUPERINTENDENT	78,721	1.00	81,419	1.00	81,419	1.00	81,419	1.00
CLIENT/PATIENT WORKER	11,845	0.99	12,760	1.00	12,760	1.00	12,760	1.00
OFFICE WORKER MISCELLANEOUS	16,375	0.60	12,360	0.50	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	34,300	0.33	25,709	0.10	25,709	0.10	25,709	0.10
DOMESTIC SERVICE WORKER	24,285	1.43	21,852	0.92	21,852	0.92	21,852	0.92
DOMESTIC SERVICE CONSULTANT	1,180	0.01	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	56,591	0.33	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	201,735	1.22	264,714	1.50	264,714	1.50	264,714	1.50
DIRECT CARE AIDE	21,030	0.74	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	20,285	0.39	0	0.00	0	0.00	0	0.00
LABORER	14,678	0.49	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	0	0.00	6,620	0.15	6,620	0.15	6,620	0.15
TOTAL - PS	2,352,247	76.38	2,508,823	76.05	2,508,823	76.05	2,508,823	76.05
TRAVEL, IN-STATE	6,548	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	737	0.00	1,031	0.00	1,031	0.00	1,031	0.00
FUEL & UTILITIES	0	0.00	100	0.00	0	0.00	0	0.00
SUPPLIES	277,925	0.00	298,329	0.00	298,329	0.00	298,329	0.00
PROFESSIONAL DEVELOPMENT	10,315	0.00	11,002	0.00	11,002	0.00	11,002	0.00
COMMUNICATION SERV & SUPP	42,567	0.00	48,605	0.00	48,605	0.00	48,605	0.00
PROFESSIONAL SERVICES	167,561	0.00	83,626	0.00	83,726	0.00	83,726	0.00
JANITORIAL SERVICES	3,024	0.00	3,199	0.00	3,199	0.00	3,199	0.00
M&R SERVICES	18,373	0.00	18,129	0.00	18,129	0.00	18,129	0.00
OFFICE EQUIPMENT	1,254	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	4,121	0.00	574	0.00	574	0.00	574	0.00
PROPERTY & IMPROVEMENTS	0	0.00	753	0.00	753	0.00	753	0.00
EQUIPMENT RENTALS & LEASES	4,115	0.00	5,632	0.00	5,632	0.00	5,632	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
MISCELLANEOUS EXPENSES	6,991	0.00	5,886	0.00	5,886	0.00	5,886	0.00
TOTAL - EE	543,531	0.00	492,866	0.00	492,866	0.00	492,866	0.00
GRAND TOTAL	\$2,895,778	76.38	\$3,001,689	76.05	\$3,001,689	76.05	\$3,001,689	76.05
GENERAL REVENUE	\$2,726,724	75.49	\$2,828,217	73.15	\$2,828,217	73.15	\$2,828,217	73.15
FEDERAL FUNDS	\$169,054	0.89	\$173,472	2.90	\$173,472	2.90	\$173,472	2.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW MO PYS REHAB OVERTIME								
CORE								
CLIENT ATTENDANT TRAINEE	909	0.05	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	6,936	0.36	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	2,468	0.11	0	0.00	0	0.00	0	0.00
LPN II GEN	561	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	9,643	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	49	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	18,198	0.00	18,198	0.00	18,198	0.00
TOTAL - PS	20,566	0.73	18,198	0.00	18,198	0.00	18,198	0.00
GRAND TOTAL	\$20,566	0.73	\$18,198	0.00	\$18,198	0.00	\$18,198	0.00
GENERAL REVENUE	\$20,566	0.73	\$18,198	0.00	\$18,198	0.00	\$18,198	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	23,483	1.00	24,231	1.00	24,228	1.00	24,228	1.00
ADMIN OFFICE SUPPORT ASSISTANT	56,657	2.00	58,449	2.00	58,452	2.00	58,452	2.00
SR OFC SUPPORT ASST (STENO)	248,811	8.66	292,975	10.00	237,348	8.00	237,348	8.00
OFFICE SUPPORT ASST (KEYBRD)	314,257	14.05	369,705	16.00	343,368	15.00	343,368	15.00
SR OFC SUPPORT ASST (KEYBRD)	183,813	7.40	164,095	7.00	207,504	8.00	207,504	8.00
PRINTING SERVICES TECH III	33,235	1.00	34,283	1.00	34,284	1.00	34,284	1.00
STOREKEEPER II	25,208	1.00	26,038	1.00	26,004	1.00	26,004	1.00
SUPPLY MANAGER I	35,739	1.00	36,198	1.00	36,864	1.00	36,864	1.00
ACCOUNT CLERK II	196,770	7.72	209,860	8.00	209,052	8.00	209,052	8.00
ACCOUNTANT I	29,844	1.00	34,283	1.00	30,792	1.00	30,792	1.00
ACCOUNTANT II	38,554	1.00	39,771	1.00	39,780	1.00	39,780	1.00
PERSONNEL ANAL II	35,092	1.00	36,413	1.00	36,204	1.00	36,204	1.00
RESEARCH ANAL II	44,401	1.00	45,800	1.00	45,804	1.00	45,804	1.00
HOSPITAL MANAGEMENT ASST	42,562	0.73	59,400	1.00	59,820	1.00	59,820	1.00
HEALTH INFORMATION TECH II	58,864	1.69	64,654	2.00	60,444	2.00	60,444	2.00
HEALTH INFORMATION ADMIN II	49,121	1.00	50,672	1.00	50,676	1.00	50,676	1.00
REIMBURSEMENT OFFICER I	61,612	2.01	64,353	2.00	60,096	2.00	60,096	2.00
PERSONNEL CLERK	28,826	1.00	29,732	1.00	29,736	1.00	29,736	1.00
SECURITY OFCR I	258,692	11.19	284,388	12.00	285,192	12.00	285,192	12.00
SECURITY OFCR II	51,485	2.05	51,610	2.00	51,600	2.00	51,600	2.00
CUSTODIAL WORKER I	246,953	13.23	262,550	13.50	269,508	14.00	269,508	14.00
CUSTODIAL WORK SPV	22,740	1.00	23,459	1.00	23,460	1.00	23,460	1.00
HOUSEKEEPER I	34,457	1.00	35,547	1.00	35,544	1.00	35,544	1.00
COOK I	32,322	1.67	38,596	2.00	39,960	2.00	39,960	2.00
COOK II	69,788	3.00	71,297	3.00	72,000	3.00	72,000	3.00
COOK III	22,381	0.89	24,933	1.00	25,248	1.00	25,248	1.00
DINING ROOM SPV	20,933	0.89	26,762	1.00	24,228	1.00	24,228	1.00
FOOD SERVICE HELPER I	133,989	7.29	152,826	8.00	151,476	8.00	151,476	8.00
FOOD SERVICE HELPER II	39,207	2.00	40,555	2.00	40,572	2.00	40,572	2.00
DIETITIAN II	81,589	2.00	84,171	2.00	84,168	2.00	84,168	2.00
RADIOLOGIC TECHNOLOGIST II	2,389	0.07	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH II	13,580	0.47	0	0.00	28,740	1.00	28,740	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
PSYCHIATRIST I	26,406	0.21	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	896,588	6.42	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	115,675	1.00	119,340	1.00	119,340	1.00	119,340	1.00
CLINICAL DIRECTOR II PSY	157,858	1.00	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	79,094	4.29	212,690	11.15	0	0.00	0	0.00
PSYCHIATRIC AIDE I	1,147,615	56.53	1,463,097	72.70	1,609,224	83.00	1,609,224	83.00
PSYCHIATRIC AIDE II	293,274	11.27	410,867	15.50	511,229	19.00	511,229	19.00
LPN II GEN	247,783	7.86	315,963	11.00	377,424	12.00	377,424	12.00
REGISTERED NURSE II	44,613	1.04	40,644	1.00	40,500	1.00	40,500	1.00
REGISTERED NURSE III	1,206,786	25.07	1,677,084	34.90	1,694,134	36.50	1,694,134	36.50
REGISTERED NURSE IV	368,325	7.08	477,661	9.00	372,636	7.00	372,636	7.00
REGISTERED NURSE V	118,023	1.99	123,387	2.00	126,240	2.00	126,240	2.00
PSYCHOLOGIST I	106,258	2.04	180,691	3.50	152,028	3.00	152,028	3.00
ACTIVITY AIDE I	34,222	1.75	0	0.00	40,248	2.00	40,248	2.00
ACTIVITY AIDE II	140,510	6.24	204,001	9.00	131,359	6.00	131,359	6.00
ACTIVITY THER	24,405	1.00	25,190	1.00	25,188	1.00	25,188	1.00
OCCUPATIONAL THERAPY ASST	51,965	1.60	65,219	2.00	33,036	1.00	33,036	1.00
OCCUPATIONAL THER I	42,412	1.00	43,756	1.00	43,752	1.00	43,752	1.00
ACTIVITY THERAPY COOR	54,465	1.00	56,187	1.00	56,184	1.00	56,184	1.00
MUSIC THER I	54,062	1.79	61,667	2.00	61,667	2.00	61,667	2.00
RECREATIONAL THER I	39,137	1.33	60,539	2.00	60,539	2.00	60,539	2.00
RECREATIONAL THER II	77,097	2.00	77,538	2.00	77,538	2.00	77,538	2.00
STAFF DEVELOPMENT OFCR MH	40,358	0.86	46,687	1.00	47,676	1.00	47,676	1.00
LICENSED CLINICAL SOCIAL WKR	262,209	6.28	439,394	10.00	385,024	9.00	385,024	9.00
CLIN CASEWORK PRACTITIONER I	57,700	1.83	0	0.00	64,896	2.00	64,896	2.00
LABORER II	41,382	2.00	42,703	2.00	42,696	2.00	42,696	2.00
GROUNDKEEPER I	17,786	0.83	22,019	1.00	22,020	1.00	22,020	1.00
MAINTENANCE WORKER II	81,608	3.07	82,050	3.00	82,473	3.00	82,473	3.00
MAINTENANCE SPV I	43,071	1.21	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	45,587	2.00	47,022	2.00	47,028	2.00	47,028	2.00
REFRIGERATION MECHANIC I	32,696	1.02	33,036	1.00	33,036	1.00	33,036	1.00
REFRIGERATION MECHANIC II	32,127	0.87	38,319	1.00	38,316	1.00	38,316	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
CARPENTER	20,406	0.68	30,787	1.00	33,036	1.00	33,036	1.00
ELECTRICIAN	33,235	1.00	34,283	1.00	34,284	1.00	34,284	1.00
PLANT MAINTENANCE ENGR II	48,081	1.02	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	10,678	0.29	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	64,115	1.00	59,853	1.00	59,853	1.00
FISCAL & ADMINISTRATIVE MGR B3	35,511	0.50	36,633	0.50	36,633	0.50	36,633	0.50
HUMAN RESOURCES MGR B2	3,988	0.06	33,266	0.50	33,266	0.50	33,266	0.50
NUTRITION/DIETARY SVCS MGR B1	51,161	1.00	52,780	1.00	52,780	1.00	52,780	1.00
MENTAL HEALTH MGR B1	204,411	3.75	210,310	3.75	168,079	3.00	168,079	3.00
MENTAL HEALTH MGR B2	51,552	1.04	50,003	1.00	52,064	1.00	52,064	1.00
MENTAL HEALTH MGR B3	122,057	1.78	143,043	2.00	142,672	2.00	142,672	2.00
INSTITUTION SUPERINTENDENT	76,006	1.00	78,412	1.00	78,412	1.00	78,412	1.00
PASTORAL COUNSELOR	23,803	0.56	24,681	0.98	8,237	0.63	8,237	0.63
STUDENT INTERN	16,453	0.97	0	0.00	17,000	1.00	17,000	1.00
SECRETARY	12,071	0.48	12,721	0.60	6,068	0.49	6,068	0.49
TYPIST	35,269	1.54	11,568	0.49	5,833	0.49	5,833	0.49
OFFICE WORKER MISCELLANEOUS	30,714	0.98	13,666	0.60	9,411	0.60	9,411	0.60
ACCOUNT CLERK	301	0.01	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	1,506	0.03	0	0.00	0	0.00	0	0.00
EXECUTIVE	440	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	12,759	0.40	16,246	0.74	7,721	0.49	7,721	0.49
MISCELLANEOUS PROFESSIONAL	1,650	0.07	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	10,731	0.53	9,160	0.49	0	0.00	0	0.00
COOK	2,610	0.13	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	7,870	0.28	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	367,394	3.45	178,907	3.63	211,790	3.63	211,790	3.63
STAFF PHYSICIAN SPECIALIST	0	0.00	1,348,565	9.50	1,478,782	9.20	1,478,782	9.20
SPECIAL ASST OFFICIAL & ADMSTR	107,970	1.55	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	36,408	1.00	37,561	1.00	37,560	1.00	37,560	1.00
DIRECT CARE AIDE	54,420	2.32	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	11,424	0.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	127,962	2.73	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
THERAPY AIDE	12,936	0.59	0	0.00	0	0.00	0	0.00
THERAPIST	1,728	0.08	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	426	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	16,726	0.67	0	0.00	0	0.00	0	0.00
PHARMACIST	2,327	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	3,063	0.07	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	914	0.04	0	0.00	0	0.00	0	0.00
DRIVER	5,282	0.26	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,080,694	295.73	11,491,064	340.03	11,491,064	340.03	11,491,064	340.03
TRAVEL, IN-STATE	4,211	0.00	2,162	0.00	4,203	0.00	4,203	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	100	0.00	100	0.00
SUPPLIES	829,491	0.00	908,831	0.00	800,000	0.00	800,000	0.00
PROFESSIONAL DEVELOPMENT	21,310	0.00	7,450	0.00	21,310	0.00	21,310	0.00
COMMUNICATION SERV & SUPP	79,068	0.00	81,116	0.00	79,001	0.00	79,001	0.00
PROFESSIONAL SERVICES	1,902,864	0.00	1,865,435	0.00	1,918,868	0.00	1,918,868	0.00
JANITORIAL SERVICES	23,338	0.00	21,202	0.00	23,339	0.00	23,339	0.00
M&R SERVICES	79,464	0.00	149	0.00	53,166	0.00	53,166	0.00
OFFICE EQUIPMENT	24,646	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	48,430	0.00	9,375	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	70,413	0.00	737	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	6,916	0.00	7,450	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	10,268	0.00	9,665	0.00	9,585	0.00	9,585	0.00
TOTAL - EE	3,100,419	0.00	2,914,572	0.00	2,913,572	0.00	2,913,572	0.00
REFUNDS	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$13,181,113	295.73	\$14,405,636	340.03	\$14,405,636	340.03	\$14,405,636	340.03
GENERAL REVENUE	\$13,000,455	294.01	\$14,219,558	333.53	\$14,219,558	333.53	\$14,219,558	333.53
FEDERAL FUNDS	\$180,658	1.72	\$186,078	6.50	\$186,078	6.50	\$186,078	6.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
CORE								
SECURITY OFCR I	3,205	0.14	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	4,278	0.23	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	43,258	2.13	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	7,498	0.29	0	0.00	0	0.00	0	0.00
LPN II GEN	5,840	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	817	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	27,085	0.56	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	210	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	47	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,353	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	779	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	87,883	0.00	87,883	0.00	87,883	0.00
TOTAL - PS	95,370	3.63	87,883	0.00	87,883	0.00	87,883	0.00
GRAND TOTAL	\$95,370	3.63	\$87,883	0.00	\$87,883	0.00	\$87,883	0.00
GENERAL REVENUE	\$94,309	3.60	\$86,790	0.00	\$86,790	0.00	\$86,790	0.00
FEDERAL FUNDS	\$1,061	0.03	\$1,093	0.00	\$1,093	0.00	\$1,093	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	35,138	1.76	41,494	2.00	41,494	2.00	41,494	2.00
SR OFC SUPPORT ASST (CLERICAL)	49,538	2.00	51,096	2.00	50,196	2.00	50,196	2.00
ADMIN OFFICE SUPPORT ASSISTANT	53,926	2.00	55,633	2.00	55,633	2.00	55,633	2.00
OFFICE SUPPORT ASST (STENO)	24,273	1.00	25,040	1.00	25,040	1.00	25,040	1.00
SR OFC SUPPORT ASST (STENO)	27,772	1.00	28,653	1.00	28,653	1.00	28,653	1.00
OFFICE SUPPORT ASST (KEYBRD)	213,775	9.29	225,757	9.50	225,757	9.50	225,757	9.50
SR OFC SUPPORT ASST (KEYBRD)	207,797	8.51	214,248	8.50	214,248	8.50	214,248	8.50
STORES CLERK	15,636	0.81	20,117	1.00	20,117	1.00	20,117	1.00
STOREKEEPER I	21,722	0.96	23,858	1.00	23,858	1.00	23,858	1.00
ACCOUNT CLERK II	64,385	2.65	75,892	3.00	74,712	3.00	74,712	3.00
ACCOUNTANT I	32,579	0.96	34,905	1.00	34,905	1.00	34,905	1.00
ACCOUNTANT II	37,066	0.96	39,771	1.00	39,771	1.00	39,771	1.00
EXECUTIVE I	24,311	0.69	28,218	1.00	36,204	1.00	36,204	1.00
EXECUTIVE II	3,472	0.08	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	50,152	1.00	51,739	1.00	51,739	1.00	51,739	1.00
REIMBURSEMENT OFFICER I	25,586	0.93	29,218	1.00	26,856	1.00	26,856	1.00
REIMBURSEMENT OFFICER II	30,357	0.97	32,445	1.00	32,445	1.00	32,445	1.00
PERSONNEL CLERK	25,504	1.00	25,585	1.00	26,856	1.00	26,856	1.00
SECURITY OFCR I	112,048	4.78	120,857	5.00	120,857	5.00	120,857	5.00
SECURITY OFCR III	29,706	0.96	31,904	1.00	31,904	1.00	31,904	1.00
CUSTODIAL WORKER I	167,344	8.47	184,028	9.00	184,028	9.00	184,028	9.00
CUSTODIAL WORK SPV	46,521	1.92	50,094	2.00	50,094	2.00	50,094	2.00
SPECIAL EDUC TEACHER III	45,058	1.20	42,704	1.10	43,353	1.10	43,353	1.10
SR PSYCHIATRIST	675,464	4.53	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR I PSY	169,100	1.10	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	221,187	11.52	401,884	10.71	0	0.00	0	0.00
PSYCHIATRIC AIDE I	505,877	25.23	637,022	30.00	1,021,882	40.44	1,021,882	40.44
PSYCHIATRIC AIDE II	259,293	11.24	288,838	11.80	288,838	11.80	288,838	11.80
LPN I GEN	49,378	1.85	102,202	3.60	66,641	2.50	66,641	2.50
LPN II GEN	237,562	7.95	254,591	7.90	275,335	9.00	275,335	9.00
REGISTERED NURSE I	32,458	0.85	62,181	1.50	77,036	2.00	77,036	2.00
REGISTERED NURSE II	470,926	10.04	559,516	11.60	561,139	11.10	561,139	11.10

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
CORE								
REGISTERED NURSE III	673,728	13.40	876,396	16.80	881,551	16.80	881,551	16.80
REGISTERED NURSE IV	402,508	7.78	527,388	10.00	537,098	10.00	537,098	10.00
PSYCHOLOGIST I	105,557	1.96	121,564	2.20	110,064	2.00	110,064	2.00
PSYCHOLOGIST II	68,521	1.20	58,577	1.00	71,057	1.20	58,577	1.00
ACTIVITY AIDE II	29,603	1.38	22,023	1.00	26,424	1.20	26,424	1.20
OCCUPATIONAL THER II	49,121	1.00	50,672	1.00	50,672	1.00	50,672	1.00
RECREATIONAL THER I	126,621	4.23	154,046	5.00	99,541	3.20	99,541	3.20
RECREATIONAL THER II	7,208	0.23	26,906	0.80	51,606	1.50	51,606	1.50
RECREATIONAL THER III	44,401	1.00	57,258	1.00	45,805	1.00	45,805	1.00
CHILDREN & YTH SPEC II PSY	35,739	1.00	36,867	1.00	36,867	1.00	36,867	1.00
BEHAVIORAL TECHNICIAN	29,197	1.00	30,118	1.00	30,118	1.00	30,118	1.00
UNIT PROGRAM SPV MH	43,275	1.00	44,643	1.00	44,643	1.00	44,643	1.00
QUALITY ASSURANCE SPEC MH	46,210	1.00	59,591	1.00	47,675	1.00	47,675	1.00
CLINICAL CASEWORK ASST I	78,591	3.06	78,869	3.00	62,400	2.00	62,400	2.00
CLINICAL CASEWORK ASST II	133	0.00	0	0.00	64,404	2.00	64,404	2.00
CLINICAL SOCIAL WORK SPEC	46,210	1.00	47,677	1.00	47,677	1.00	47,677	1.00
LICENSED CLINICAL SOCIAL WKR	227,869	6.10	230,930	6.00	308,287	8.00	308,287	8.00
CLIN CASEWORK PRACTITIONER I	27,633	0.88	32,445	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	36,257	0.96	39,033	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	71,198	2.61	84,456	3.00	84,456	3.00	84,456	3.00
MAINTENANCE SPV I	49,091	1.31	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	19,937	0.94	22,392	1.00	21,684	1.00	21,684	1.00
FISCAL & ADMINISTRATIVE MGR B3	35,411	0.50	36,532	0.50	36,532	0.50	36,532	0.50
HUMAN RESOURCES MGR B2	29,624	0.50	30,561	0.50	30,561	0.50	30,561	0.50
MENTAL HEALTH MGR B1	56,780	1.00	70,293	1.00	58,578	1.00	58,578	1.00
MENTAL HEALTH MGR B2	90,535	1.59	181,755	2.50	87,843	1.50	87,843	1.50
MENTAL HEALTH MGR B3	81,990	1.24	67,910	1.00	137,912	2.00	137,912	2.00
INSTITUTION SUPERINTENDENT	72,956	0.96	0	0.00	0	0.00	0	0.00
CLERK	2,216	0.11	0	0.00	3,293	0.17	3,293	0.17
TYPIST	13,409	0.47	11,021	0.10	11,021	0.18	11,021	0.18
OFFICE WORKER MISCELLANEOUS	40,759	2.09	24,141	1.20	24,141	1.20	24,141	1.20
MISCELLANEOUS PROFESSIONAL	66,188	1.36	23,488	0.60	41,457	1.15	41,457	1.15

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
CORE								
DOMESTIC SERVICE WORKER	9,464	0.44	4,478	0.20	4,478	0.20	4,478	0.20
TEACHER	4,928	0.16	9,851	0.40	2,872	0.10	2,872	0.10
MEDICAL EXTERN	34,275	1.00	35,360	1.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	321,959	7.61	319,076	7.00	342,026	7.00	342,026	7.00
STAFF PHYSICIAN	46,620	0.37	0	0.00	30,056	0.16	30,056	0.16
STAFF PHYSICIAN SPECIALIST	165,537	1.11	1,255,516	8.00	1,022,654	6.00	1,022,654	6.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	178,488	1.00	178,488	1.00
SPECIAL ASST OFFICIAL & ADMSTR	73,570	0.96	122,503	1.50	122,503	1.50	122,503	1.50
SPECIAL ASST OFFICE & CLERICAL	59,721	1.63	56,797	1.50	56,797	1.50	56,797	1.50
DIRECT CARE AIDE	97,526	3.63	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	18,878	0.45	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	85,594	1.51	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	131	0.00	0	0.00	0	0.00	0	0.00
THERAPY AIDE	23,294	1.23	8,005	0.40	11,733	0.60	11,733	0.60
THERAPIST	6,350	0.17	3,831	0.10	15,326	0.40	15,326	0.40
HEALTH PROGRAM AIDE	1,500	0.13	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	6,100	0.51	0	0.00	31,200	1.00	31,200	1.00
PHARMACIST	1,637	0.01	0	0.00	1,368	0.01	1,368	0.01
SECURITY OFFICER	60,210	2.52	63,061	2.40	63,061	2.40	63,061	2.40
TOTAL - PS	7,690,681	214.51	8,665,520	221.91	8,665,520	221.91	8,653,040	221.71
TRAVEL, IN-STATE	2,085	0.00	3,864	0.00	3,864	0.00	3,864	0.00
TRAVEL, OUT-OF-STATE	0	0.00	58	0.00	58	0.00	58	0.00
SUPPLIES	944,175	0.00	562,389	0.00	561,457	0.00	561,457	0.00
PROFESSIONAL DEVELOPMENT	11,523	0.00	14,458	0.00	14,458	0.00	14,458	0.00
COMMUNICATION SERV & SUPP	57,990	0.00	51,520	0.00	51,520	0.00	51,520	0.00
PROFESSIONAL SERVICES	965,922	0.00	750,182	0.00	750,182	0.00	750,182	0.00
JANITORIAL SERVICES	2,262	0.00	1,936	0.00	1,936	0.00	1,936	0.00
M&R SERVICES	17,132	0.00	8,711	0.00	8,711	0.00	8,711	0.00
OFFICE EQUIPMENT	3,379	0.00	3,680	0.00	3,680	0.00	3,680	0.00
OTHER EQUIPMENT	8,623	0.00	18,688	0.00	18,688	0.00	18,688	0.00
PROPERTY & IMPROVEMENTS	498	0.00	361	0.00	361	0.00	361	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	28	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
CORE								
EQUIPMENT RENTALS & LEASES	3,362	0.00	4,172	0.00	5,132	0.00	5,132	0.00
MISCELLANEOUS EXPENSES	7,759	0.00	11,829	0.00	11,829	0.00	11,829	0.00
TOTAL - EE	2,024,710	0.00	1,431,876	0.00	1,431,876	0.00	1,431,876	0.00
GRAND TOTAL	\$9,715,391	214.51	\$10,097,396	221.91	\$10,097,396	221.91	\$10,084,916	221.71
GENERAL REVENUE	\$9,400,511	203.24	\$9,773,071	211.41	\$9,773,071	211.41	\$9,760,591	211.21
FEDERAL FUNDS	\$314,880	11.27	\$324,325	10.50	\$324,325	10.50	\$324,325	10.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MO MHC OVERTIME								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	267	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	2,499	0.10	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,465	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,609	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,087	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	1,313	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	4,065	0.17	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	1,402	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	7,447	0.38	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	2,026	0.08	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	14,893	0.77	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	40,751	2.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	22,063	0.94	0	0.00	0	0.00	0	0.00
LPN I GEN	3,329	0.12	0	0.00	0	0.00	0	0.00
LPN II GEN	22,109	0.72	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	1,408	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	29,880	0.63	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	46,960	0.91	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	342	0.02	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	593	0.02	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	295	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	13	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	136	0.01	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	528	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	120	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	268	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	619	0.01	0	0.00	0	0.00	0	0.00

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Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MO MHC OVERTIME								
CORE								
OTHER	0	0.00	157,744	0.00	157,744	0.00	157,744	0.00
TOTAL - PS	207,487	7.23	157,744	0.00	157,744	0.00	157,744	0.00
GRAND TOTAL	\$207,487	7.23	\$157,744	0.00	\$157,744	0.00	\$157,744	0.00
GENERAL REVENUE	\$201,857	7.05	\$151,945	0.00	\$151,945	0.00	\$151,945	0.00
FEDERAL FUNDS	\$5,630	0.18	\$5,799	0.00	\$5,799	0.00	\$5,799	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	83,357	4.03	99,617	4.50	74,902	3.50	74,902	3.50
SR OFC SUPPORT ASST (CLERICAL)	22,908	0.93	25,426	1.00	25,426	1.00	25,426	1.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	24,243	1.00	24,243	1.00
OFFICE SUPPORT ASST (STENO)	0	0.00	48,487	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	93,496	3.87	100,478	4.00	148,965	6.00	148,965	6.00
GENERAL OFFICE ASSISTANT	12,140	0.62	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	405,914	18.68	429,430	18.95	526,746	22.95	526,746	22.95
SR OFC SUPPORT ASST (KEYBRD)	172,782	7.38	273,738	11.00	174,198	7.00	174,198	7.00
STORES CLERK	45,661	2.20	63,899	3.00	63,899	3.00	63,899	3.00
STOREKEEPER I	52,376	2.13	76,496	3.00	76,496	3.00	76,496	3.00
STOREKEEPER II	7,599	0.27	28,717	1.00	0	0.00	0	0.00
SUPPLY MANAGER I	13,874	0.46	0	0.00	30,160	1.00	30,160	1.00
ACCOUNT CLERK I	1,259	0.06	20,091	1.00	20,091	1.00	20,091	1.00
ACCOUNT CLERK II	143,708	5.99	173,484	7.00	173,484	7.00	173,484	7.00
ACCOUNTANT I	61,979	2.21	80,243	2.50	80,243	2.50	80,243	2.50
ACCOUNTANT II	19,277	0.50	38,319	1.00	38,319	1.00	38,319	1.00
PERSONNEL ANAL II	33,372	0.85	32,445	1.00	32,445	1.00	32,445	1.00
TRAINING TECH II	33,893	0.88	57,871	1.50	57,871	1.50	57,871	1.50
HOSPITAL MANAGEMENT ASST	33,658	0.62	55,030	1.00	55,030	1.00	55,030	1.00
HEALTH INFORMATION TECH I	24,847	0.95	28,716	1.00	28,716	1.00	28,716	1.00
HEALTH INFORMATION TECH II	30,688	0.96	33,036	1.00	33,036	1.00	33,036	1.00
HEALTH INFORMATION ADMIN II	43,363	0.96	46,687	1.00	46,687	1.00	46,687	1.00
REIMBURSEMENT OFFICER I	70,743	2.47	88,426	3.00	58,951	2.00	58,951	2.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	29,475	1.00	29,475	1.00
PERSONNEL CLERK	20,874	0.75	28,717	1.00	28,717	1.00	28,717	1.00
SECURITY OFCR I	152,695	6.65	236,730	10.00	236,730	10.00	236,730	10.00
SECURITY OFCR III	27,340	1.00	28,203	1.00	28,203	1.00	28,203	1.00
HEALTH EDUCATOR I	24,400	0.83	30,787	1.00	30,787	1.00	30,787	1.00
CUSTODIAL WORKER I	282,328	14.90	318,706	17.00	318,706	17.00	318,706	17.00
CUSTODIAL WORKER II	39,965	1.92	65,057	3.00	65,057	3.00	65,057	3.00
HOUSEKEEPER I	24,948	0.96	26,416	1.00	26,416	1.00	26,416	1.00
COOK I	81,890	4.14	102,167	5.00	102,167	5.00	102,167	5.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
COOK II	25,334	1.15	23,459	1.00	23,459	1.00	23,459	1.00
COOK III	14,493	0.58	26,004	1.00	26,004	1.00	26,004	1.00
DINING ROOM SPV	22,503	0.96	24,231	1.00	24,231	1.00	24,231	1.00
FOOD SERVICE HELPER I	291,865	15.66	311,595	16.00	311,595	16.00	311,595	16.00
FOOD SERVICE HELPER II	39,149	1.92	132,117	6.00	132,117	6.00	132,117	6.00
DIETITIAN II	80,183	2.02	102,495	2.50	102,495	2.50	102,495	2.50
SPECIAL EDUC TEACHER III	2,197	0.06	34,899	1.00	34,899	1.00	34,899	1.00
DENTAL HYGIENIST	3,784	0.10	0	0.00	0	0.00	0	0.00
DENTIST III	8,554	0.10	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH I	10,719	0.49	21,351	1.00	21,351	1.00	21,351	1.00
PHYSICIAN III	487,965	4.48	366,680	3.58	366,680	3.58	366,680	3.58
PSYCHIATRIST I	186,797	1.46	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	225,757	1.70	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	544,774	3.77	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	154,143	1.06	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	320,177	17.36	19,037	1.00	0	0.00	0	0.00
SECURITY ATTENDANT	15,869	0.64	30,342	1.00	0	0.00	0	0.00
SECURITY AIDE I PSY	330,381	12.44	216,288	8.00	377,830	13.00	377,830	13.00
SECURITY AIDE II PSY	65,788	2.09	229,820	7.00	98,620	3.00	98,620	3.00
PSYCHIATRIC AIDE I	2,128,039	106.09	2,889,258	139.48	2,908,295	140.48	2,908,295	140.48
PSYCHIATRIC AIDE II	193,167	8.76	686,735	29.70	732,979	31.70	732,979	31.70
LPN I GEN	1,888	0.07	0	0.00	0	0.00	0	0.00
LPN II GEN	320,556	10.87	223,445	8.50	223,445	8.50	223,445	8.50
LPN III GEN	36,411	1.00	33,632	1.00	33,632	1.00	33,632	1.00
REGISTERED NURSE I	221,083	5.46	61,091	1.65	61,091	1.65	61,091	1.65
REGISTERED NURSE II	105,210	2.41	366,053	7.58	366,053	7.58	366,053	7.58
REGISTERED NURSE III	1,883,030	38.66	2,176,921	51.88	2,134,960	50.88	2,134,960	50.88
REGISTERED NURSE IV	386,430	6.93	373,240	7.72	421,587	8.72	421,587	8.72
REGISTERED NURSE V	48,862	0.90	78,356	1.40	63,804	1.14	63,804	1.14
REGISTERED NURSE VI	60,294	1.00	62,015	1.00	62,015	1.00	62,015	1.00
DEVELOPMENTAL ASST II	3,045	0.13	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	79,730	3.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
ASSOC PSYCHOLOGIST II	40,642	0.96	43,756	1.00	43,756	1.00	43,756	1.00
PSYCHOLOGIST I	40,518	0.76	101,329	2.00	101,329	2.00	101,329	2.00
PSYCHOLOGIST II	107,256	1.84	161,304	3.00	161,304	3.00	161,304	3.00
ACTIVITY AIDE II	120,445	5.25	184,170	7.50	203,815	8.30	203,815	8.30
ACTIVITY THER	3,501	0.13	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	46,017	1.00	49,656	1.00	49,656	1.00	49,656	1.00
ACTIVITY THERAPY COOR	53,339	1.00	55,030	1.00	55,030	1.00	55,030	1.00
WORK THERAPY SPECIALIST II	29,052	1.06	56,405	2.00	56,405	2.00	56,405	2.00
WORKSHOP SPV II	25,334	0.99	24,629	1.00	24,629	1.00	24,629	1.00
COUNSELOR IN TRAINING	15,622	0.53	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	5,390	0.17	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	90,403	2.04	206,544	5.00	247,852	6.00	247,852	6.00
WORKSHOP PROGRAM COOR	35,687	0.88	42,086	1.00	42,086	1.00	42,086	1.00
MUSIC THER II	27,158	0.83	33,627	1.00	0	0.00	0	0.00
MUSIC THER III	5,752	0.17	0	0.00	33,835	1.00	33,835	1.00
RECREATIONAL THER I	206,189	6.73	247,968	8.00	216,972	7.00	216,972	7.00
RECREATIONAL THER II	108,286	3.00	146,209	4.00	146,209	4.00	146,209	4.00
SUBSTANCE ABUSE CNSLR III	34,443	1.00	42,933	1.00	42,933	1.00	42,933	1.00
PHARMACIST	0	0.00	12,042	0.33	0	0.00	0	0.00
PHARMACY DIRECTOR	73,455	0.78	0	0.00	0	0.00	0	0.00
CLINICAL PHARMACIST	102,504	1.16	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	20,747	1.00	20,747	1.00	20,747	1.00
BEHAVIORAL TECHNICIAN	1,367	0.06	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	1,685	0.06	27,778	1.00	27,778	1.00	27,778	1.00
PHARMACY ASST I	54,881	2.52	0	0.00	0	0.00	0	0.00
PHARMACY ASST II	21,701	0.85	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	2,118	0.06	41,275	1.00	41,275	1.00	41,275	1.00
STAFF DEVELOPMENT OFCR MH	40,036	0.93	44,643	1.00	44,643	1.00	44,643	1.00
QUALITY ASSURANCE SPEC MH	40,081	0.93	44,642	1.00	44,642	1.00	44,642	1.00
CLINICAL CASEWORK ASST I	74,029	2.87	111,998	4.00	111,998	4.00	111,998	4.00
CLINICAL CASEWORK ASST II	282,282	9.13	284,677	9.00	306,819	9.70	306,819	9.70
LICENSED CLINICAL SOCIAL WKR	200,271	5.12	242,159	6.20	203,101	5.20	203,101	5.20

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
CLIN CASEWORK PRACTITIONER II	254,395	7.20	253,963	7.00	290,243	8.00	290,243	8.00
CLINICAL SOCIAL WORK SPV	173,108	3.92	137,864	3.91	141,037	4.00	141,037	4.00
CLINICAL SOCIAL WORK COOR	47,121	1.00	48,615	1.00	48,615	1.00	48,615	1.00
LABORER I	704	0.04	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER I	30,428	1.38	47,060	2.00	23,530	1.00	23,530	1.00
GROUNDSKEEPER II	16,238	0.63	0	0.00	25,775	1.00	25,775	1.00
MAINTENANCE WORKER II	106,783	3.69	140,125	5.00	140,125	5.00	140,125	5.00
MAINTENANCE SPV II	37,141	1.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	89,898	4.09	91,099	4.00	91,099	4.00	91,099	4.00
REFRIGERATION MECHANIC II	28,371	0.90	34,899	1.00	34,899	1.00	34,899	1.00
ELECTRICIAN	26,921	1.00	26,853	1.00	26,853	1.00	26,853	1.00
PAINTER	33,834	1.00	34,899	1.00	34,899	1.00	34,899	1.00
PLANT MAINTENANCE ENGR III	25,916	0.55	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	31,622	0.97	33,627	1.00	33,627	1.00	33,627	1.00
COSMETOLOGIST	23,878	1.00	24,629	1.00	24,629	1.00	24,629	1.00
FISCAL & ADMINISTRATIVE MGR B1	23,670	0.50	48,898	1.00	48,898	1.00	48,898	1.00
FISCAL & ADMINISTRATIVE MGR B3	34,572	0.50	35,667	0.50	35,667	0.50	35,667	0.50
HUMAN RESOURCES MGR B2	29,624	0.50	30,561	0.50	30,561	0.50	30,561	0.50
NUTRITION/DIETARY SVCS MGR B1	26,135	0.50	50,672	1.00	50,672	1.00	50,672	1.00
MENTAL HEALTH MGR B1	269,282	5.12	369,988	7.00	369,988	7.00	369,988	7.00
MENTAL HEALTH MGR B2	41,816	0.74	32,442	0.50	32,442	0.50	32,442	0.50
MENTAL HEALTH MGR B3	61,244	0.96	65,824	1.00	65,824	1.00	65,824	1.00
INSTITUTION SUPERINTENDENT	72,956	0.96	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	11,403	0.34	17,456	0.50	17,456	0.50	17,456	0.50
CLIENT/PATIENT WORKER	90,673	9.27	96,805	7.48	96,805	7.48	96,805	7.48
TYPIST	23,299	1.06	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	41,374	1.99	0	0.00	0	0.00	0	0.00
MANAGER	8,492	0.16	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	35,565	0.86	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	406,118	2.77	1,706,146	13.09	1,706,146	13.09	1,706,146	13.09
CONSULTING PHYSICIAN	126,249	0.99	160,680	2.00	160,680	2.00	160,680	2.00
SPECIAL ASST OFFICIAL & ADMSTR	45,788	0.54	124,945	1.50	124,945	1.50	124,945	1.50

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
SPECIAL ASST OFFICE & CLERICAL	65,966	1.99	68,437	2.00	68,437	2.00	68,437	2.00
DIRECT CARE AIDE	16,902	0.65	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,072	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	42,134	0.82	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	17,738	0.22	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	32,875	0.89	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	13,000	1.08	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	19,002	1.58	0	0.00	0	0.00	0	0.00
PHARMACIST	2,793	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,655,325	454.72	17,113,974	540.45	17,113,974	540.45	17,113,974	540.45
TRAVEL, IN-STATE	11,507	0.00	16,774	0.00	12,000	0.00	12,000	0.00
TRAVEL, OUT-OF-STATE	770	0.00	750	0.00	750	0.00	750	0.00
FUEL & UTILITIES	0	0.00	25	0.00	0	0.00	0	0.00
SUPPLIES	1,189,995	0.00	1,192,127	0.00	1,730,125	0.00	1,730,125	0.00
PROFESSIONAL DEVELOPMENT	19,288	0.00	22,500	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	92,229	0.00	103,688	0.00	107,000	0.00	107,000	0.00
PROFESSIONAL SERVICES	178,554	0.00	1,030,401	0.00	434,634	0.00	434,634	0.00
JANITORIAL SERVICES	7,998	0.00	5,000	0.00	5,000	0.00	5,000	0.00
M&R SERVICES	41,081	0.00	45,929	0.00	15,000	0.00	15,000	0.00
MOTORIZED EQUIPMENT	13,345	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	47,607	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	60,782	0.00	2,300	0.00	2,500	0.00	2,500	0.00
PROPERTY & IMPROVEMENTS	255,173	0.00	750	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	4,318	0.00	3,360	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	3,677	0.00	2,905	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	7,522	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	1,933,846	0.00	2,444,009	0.00	2,359,009	0.00	2,359,009	0.00
GRAND TOTAL	\$16,589,171	454.72	\$19,557,983	540.45	\$19,472,983	540.45	\$19,472,983	540.45
GENERAL REVENUE	\$16,589,171	454.72	\$19,557,983	540.45	\$19,472,983	540.45	\$19,472,983	540.45
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,725	0.09	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	998	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	997	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	10,064	0.46	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	1,106	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	1,337	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	1,889	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	11,620	0.61	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	1,741	0.08	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,087	0.04	0	0.00	0	0.00	0	0.00
COOK I	3,630	0.18	0	0.00	0	0.00	0	0.00
COOK II	1,104	0.05	0	0.00	0	0.00	0	0.00
COOK III	631	0.03	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	980	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	11,329	0.61	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,705	0.08	0	0.00	0	0.00	0	0.00
PHYSICIAN III	13,541	0.12	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	2,361	0.02	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	14,910	0.10	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	18,076	0.98	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	92	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	2,876	0.11	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	1,053	0.03	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	137,483	6.85	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	9,568	0.44	0	0.00	0	0.00	0	0.00
LPN II GEN	7,816	0.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	11,340	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	5,886	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	101,055	2.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	6,189	0.10	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	1,770	0.04	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	2,473	0.04	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
CLINICAL CASEWORK ASST I	2,098	0.08	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	3,924	0.12	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	1,639	0.04	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	3,976	0.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	4,102	0.08	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	716	0.04	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	28,847	0.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	38	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	1,550	0.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	500	0.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	1,000	0.08	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	326,536	0.00	326,536	0.00	326,536	0.00
TOTAL - PS	436,822	14.77	326,536	0.00	326,536	0.00	326,536	0.00
GRAND TOTAL	\$436,822	14.77	\$326,536	0.00	\$326,536	0.00	\$326,536	0.00
GENERAL REVENUE	\$436,822	14.77	\$326,536	0.00	\$326,536	0.00	\$326,536	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO - PUB BLDG								
CORE								
SUPPLIES	66,098	0.00	29,726	0.00	29,670	0.00	29,670	0.00
PROFESSIONAL SERVICES	2,330	0.00	6,750	0.00	6,750	0.00	6,750	0.00
JANITORIAL SERVICES	15,919	0.00	17,159	0.00	17,159	0.00	17,159	0.00
M&R SERVICES	1,012	0.00	944	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,875	0.00	0	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	14	0.00	14	0.00	14	0.00
TOTAL - EE	87,234	0.00	55,593	0.00	55,593	0.00	55,593	0.00
GRAND TOTAL	\$87,234	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00
GENERAL REVENUE	\$87,234	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	5,345	0.23	0	0.00	24,226	1.00	24,226	1.00
SR OFC SUPPORT ASST (CLERICAL)	14,263	0.62	23,858	1.00	23,858	1.00	23,858	1.00
ADMIN OFFICE SUPPORT ASSISTANT	120,456	3.96	153,779	5.00	151,276	5.00	151,276	5.00
SR OFC SUPPORT ASST (STENO)	91,666	3.25	86,670	3.00	57,781	2.00	57,781	2.00
OFFICE SUPPORT ASST (KEYBRD)	317,108	13.88	451,118	19.00	501,348	20.00	501,348	20.00
SR OFC SUPPORT ASST (KEYBRD)	275,555	10.91	223,924	9.00	278,405	11.00	278,405	11.00
OFFICE SERVICES ASST	30,923	1.00	31,904	1.00	31,904	1.00	31,904	1.00
STORES CLERK	20,427	1.00	21,069	1.00	21,069	1.00	21,069	1.00
STOREKEEPER I	97,651	3.92	102,861	4.00	102,861	4.00	102,861	4.00
STOREKEEPER II	27,215	1.00	28,202	1.00	28,202	1.00	28,202	1.00
SUPPLY MANAGER I	36,422	1.00	37,573	1.00	37,573	1.00	37,573	1.00
ACCOUNT CLERK I	23,688	1.02	23,858	1.00	23,858	1.00	23,858	1.00
ACCOUNT CLERK II	197,157	8.18	296,788	12.00	247,318	10.00	247,318	10.00
ACCOUNTANT I	105,000	2.99	108,594	3.00	108,594	3.00	108,594	3.00
ACCOUNTANT II	43,275	1.00	44,643	1.00	44,643	1.00	44,643	1.00
PERSONNEL ANAL I	36,220	0.96	39,039	1.00	39,039	1.00	39,039	1.00
PERSONNEL ANAL II	40,535	0.96	43,756	1.00	43,756	1.00	43,756	1.00
EXECUTIVE I	32,600	1.00	33,627	1.00	33,627	1.00	33,627	1.00
HOSPITAL MANAGEMENT ASST	52,272	1.00	53,925	1.00	53,925	1.00	53,925	1.00
MANAGEMENT ANALYSIS SPEC I	43,275	1.00	44,643	1.00	44,643	1.00	44,643	1.00
MANAGEMENT ANALYSIS SPEC II	46,210	1.00	47,677	1.00	47,677	1.00	47,677	1.00
HEALTH INFORMATION TECH II	0	0.00	37,492	1.00	37,492	1.00	37,492	1.00
HEALTH INFORMATION ADMIN II	50,152	1.00	51,739	1.00	51,739	1.00	51,739	1.00
REIMBURSEMENT OFFICER I	86,637	2.86	94,492	3.00	89,214	3.00	89,214	3.00
REIMBURSEMENT OFFICER III	36,675	1.00	34,899	1.00	38,316	1.00	38,316	1.00
PERSONNEL CLERK	29,046	0.94	31,690	1.00	31,690	1.00	31,690	1.00
SECURITY OFCR I	293,202	12.37	345,417	14.00	345,417	14.00	345,417	14.00
SECURITY OFCR II	133,493	5.04	138,350	5.00	138,350	5.00	138,350	5.00
CUSTODIAL WORKER I	265,030	13.43	315,867	15.50	315,867	15.50	315,867	15.50
CUSTODIAL WORKER II	62,590	2.92	64,158	3.00	64,158	3.00	64,158	3.00
CUSTODIAL WORK SPV	51,881	2.00	52,742	2.00	52,742	2.00	52,742	2.00
HOUSEKEEPER II	39,889	1.00	38,319	1.00	41,270	1.00	41,270	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
CORE								
COOK I	19,828	0.96	21,351	1.00	21,351	1.00	21,351	1.00
COOK II	62,854	2.75	71,882	3.00	71,882	3.00	71,882	3.00
COOK III	29,173	0.96	31,326	1.00	31,326	1.00	31,326	1.00
FOOD SERVICE MGR I	32,422	0.96	34,899	1.00	34,899	1.00	34,899	1.00
DINING ROOM SPV	23,182	1.00	23,858	1.00	23,858	1.00	23,858	1.00
FOOD SERVICE HELPER I	151,108	7.56	186,485	9.00	186,485	9.00	186,485	9.00
FOOD SERVICE HELPER II	22,881	0.96	24,629	1.00	24,629	1.00	24,629	1.00
DIETITIAN II	51,308	1.44	52,786	1.65	51,150	1.65	51,150	1.65
SPECIAL EDUC TEACHER III	39,092	0.96	42,086	1.00	42,086	1.00	42,086	1.00
EEG TECH	0	0.00	28,653	1.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH II	5,412	0.21	26,339	1.00	26,339	1.00	26,339	1.00
MEDICAL TECHNOLOGIST II	12,108	0.28	43,615	1.00	44,644	1.00	44,644	1.00
PSYCHIATRIST I	174,156	1.34	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	25,158	0.18	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	678,209	4.55	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR I PSY	108,199	0.71	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	111,742	0.71	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	256,092	13.27	343,923	16.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	2,071,097	96.85	1,914,537	116.47	2,730,243	131.97	2,730,243	131.97
LPN I GEN	48,149	1.69	32,054	1.00	32,054	1.00	32,054	1.00
LPN II GEN	415,063	13.62	487,215	15.20	487,215	15.20	487,215	15.20
REGISTERED NURSE I	77,093	1.81	0	0.00	78,624	2.00	78,624	2.00
REGISTERED NURSE II	367,190	8.46	490,747	14.00	490,747	14.00	490,747	14.00
REGISTERED NURSE III	923,078	19.07	1,249,978	31.32	1,300,442	29.32	1,300,442	29.32
REGISTERED NURSE IV	277,428	4.91	406,685	7.00	406,685	7.00	406,685	7.00
REGISTERED NURSE V	0	0.00	27,984	0.50	27,420	0.50	27,420	0.50
PSYCHOLOGIST II	55,567	0.96	59,822	1.00	59,822	1.00	59,822	1.00
ACTIVITY AIDE I	9,698	0.41	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	22,572	1.00	24,633	1.00	24,633	1.00
ACTIVITY AIDE III	24,201	0.92	27,367	1.00	27,367	1.00	27,367	1.00
OCCUPATIONAL THER II	0	0.00	51,739	1.00	51,739	1.00	51,739	1.00
ACTIVITY THERAPY COOR	56,777	1.00	58,577	1.00	58,577	1.00	58,577	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
CORE								
MUSIC THER I	19,557	0.58	0	0.00	30,272	1.00	30,272	1.00
MUSIC THER II	3,878	0.13	30,273	1.00	0	0.00	0	0.00
RECREATIONAL THER I	289,775	8.75	301,522	8.80	301,522	8.80	301,522	8.80
RECREATIONAL THER II	145,975	3.75	152,646	3.80	152,646	3.80	152,646	3.80
SUBSTANCE ABUSE CNSLR II	1,438	0.04	0	0.00	0	0.00	0	0.00
PHARMACY SPV	10,113	0.13	0	0.00	0	0.00	0	0.00
CLINICAL PHARMACIST	68,368	0.91	0	0.00	0	0.00	0	0.00
PHARMACY ASST II	79,509	2.88	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	41,268	1.00	41,268	1.00
UNIT PROGRAM SPV MH	34,772	0.80	85,579	1.80	34,772	0.80	34,772	0.80
COMM MNTL HLTH SERVICES SPV	280,005	6.06	333,737	7.00	333,737	7.00	333,737	7.00
STAFF DEVELOPMENT OFCR MH	33,210	0.68	55,030	1.00	55,030	1.00	55,030	1.00
QUALITY ASSURANCE SPEC MH	98,286	2.04	99,313	2.00	99,313	2.00	99,313	2.00
CLINICAL CASEWORK ASST I	52,003	1.90	81,851	3.00	81,851	3.00	81,851	3.00
CLINICAL CASEWORK ASST II	171,397	5.75	179,208	6.00	179,208	6.00	179,208	6.00
CLINICAL SOCIAL WORK SPEC	42,548	0.96	45,800	1.00	45,800	1.00	45,800	1.00
LICENSED CLINICAL SOCIAL WKR	368,772	8.87	385,919	9.00	385,919	9.00	385,919	9.00
CLIN CASEWORK PRACTITIONER I	19,581	0.64	105,990	3.00	105,990	3.00	105,990	3.00
CLIN CASEWORK PRACTITIONER II	185,377	5.46	222,527	6.25	222,527	6.25	222,527	6.25
CLINICAL SOCIAL WORK SPV	44,401	1.00	74,176	1.75	74,176	1.75	74,176	1.75
MAINTENANCE WORKER II	156,012	5.68	198,823	7.00	198,823	7.00	198,823	7.00
MAINTENANCE SPV I	4,853	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	34,740	0.83	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	73,350	3.06	50,081	2.00	50,081	2.00	50,081	2.00
LOCKSMITH	32,600	1.00	33,627	1.00	33,627	1.00	33,627	1.00
CARPENTER	31,579	0.97	33,627	1.00	33,627	1.00	33,627	1.00
ELECTRICIAN	32,774	0.97	34,899	1.00	34,899	1.00	34,899	1.00
PLUMBER	0	0.00	32,342	1.00	32,342	1.00	32,342	1.00
ELECTRONICS TECH	0	0.00	34,913	1.00	17,456	0.50	17,456	0.50
PLANT MAINTENANCE ENGR III	22,864	0.44	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	33,834	1.00	34,899	1.00	34,899	1.00	34,899	1.00
FISCAL & ADMINISTRATIVE MGR B1	57,989	1.00	59,824	1.00	59,824	1.00	59,824	1.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
CORE								
FISCAL & ADMINISTRATIVE MGR B3	31,594	0.44	37,258	0.50	37,258	0.50	37,258	0.50
HUMAN RESOURCES MGR B2	25,915	0.44	30,561	0.50	30,561	0.50	30,561	0.50
NUTRITION/DIETARY SVCS MGR B1	46,124	0.96	49,656	1.00	49,656	1.00	49,656	1.00
MENTAL HEALTH MGR B2	318,134	5.19	290,699	4.50	354,019	5.50	414,855	6.50
MENTAL HEALTH MGR B3	205,754	2.72	66,188	1.00	139,555	2.00	139,555	2.00
ADMINISTRATIVE ASSISTANT	6,540	0.18	38,178	1.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	80,173	1.04	79,800	1.00	79,800	1.00	79,800	1.00
CHAPLAIN	0	0.00	47,347	1.00	47,347	1.00	47,347	1.00
LEGAL COUNSEL	26,567	0.46	28,603	0.50	28,603	0.50	28,603	0.50
STUDENT INTERN	41,857	2.13	72,834	3.00	72,834	3.00	72,834	3.00
CLERK	33,598	1.38	0	0.00	0	0.00	0	0.00
TYPIST	26,102	1.11	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	2,233	0.09	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	4,813	0.21	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	18,813	0.39	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	107,420	3.00	17,139	0.50	17,139	0.50	17,139	0.50
COOK	9,804	0.41	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	35,052	1.01	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	732,639	17.28	740,387	16.50	740,388	18.00	740,388	18.00
STAFF PHYSICIAN	48,977	0.29	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	121,808	0.72	1,703,641	11.35	1,561,413	10.35	1,561,413	10.35
CONSULTING PHYSICIAN	3,262	0.02	17,437	0.50	17,437	0.50	17,437	0.50
SPECIAL ASST OFFICIAL & ADMSTR	82,319	1.23	165,987	2.50	97,924	1.50	97,924	1.50
SPECIAL ASST OFFICE & CLERICAL	36,297	0.97	17,681	0.50	38,177	1.00	38,177	1.00
DIRECT CARE AIDE	305,926	12.27	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	12,136	0.36	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	350,658	6.16	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	123,449	3.81	96,408	3.00	133,685	4.00	133,685	4.00
PHARMACIST	72,664	0.72	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	12,014	0.54	0	0.00	0	0.00	0	0.00
SECURITY GUARD	7,785	0.36	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,194,110	423.24	15,030,192	464.89	15,571,460	465.89	15,632,296	466.89

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
CORE								
TRAVEL, IN-STATE	12,167	0.00	21,500	0.00	15,500	0.00	16,500	0.00
TRAVEL, OUT-OF-STATE	1,170	0.00	1,500	0.00	1,300	0.00	1,300	0.00
FUEL & UTILITIES	23,147	0.00	100	0.00	0	0.00	0	0.00
SUPPLIES	1,017,028	0.00	935,230	0.00	920,000	0.00	920,000	0.00
PROFESSIONAL DEVELOPMENT	23,449	0.00	21,250	0.00	21,750	0.00	21,750	0.00
COMMUNICATION SERV & SUPP	117,631	0.00	142,000	0.00	124,000	0.00	124,000	0.00
PROFESSIONAL SERVICES	595,910	0.00	1,121,414	0.00	1,155,319	0.00	1,155,319	0.00
JANITORIAL SERVICES	68,854	0.00	58,631	0.00	62,000	0.00	62,000	0.00
M&R SERVICES	144,890	0.00	14,976	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	13,837	0.00	8,500	0.00	8,250	0.00	8,250	0.00
OTHER EQUIPMENT	35,603	0.00	36,958	0.00	35,500	0.00	35,500	0.00
PROPERTY & IMPROVEMENTS	276,167	0.00	102,873	0.00	105,100	0.00	105,100	0.00
REAL PROPERTY RENTALS & LEASES	750	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	13,016	0.00	2,387	0.00	3,600	0.00	3,600	0.00
MISCELLANEOUS EXPENSES	25,083	0.00	32,500	0.00	32,500	0.00	32,500	0.00
TOTAL - EE	2,368,702	0.00	2,499,819	0.00	2,499,819	0.00	2,500,819	0.00
REFUNDS	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$16,562,812	423.24	\$17,530,111	464.89	\$18,071,379	465.89	\$18,133,215	466.89
GENERAL REVENUE	\$16,562,812	423.24	\$17,530,111	464.89	\$18,071,379	465.89	\$18,133,215	466.89
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC OVERTIME								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	4,998	0.17	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	3,554	0.13	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	11,959	0.53	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	6,072	0.23	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,066	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	2,535	0.11	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,579	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,770	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,768	0.06	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,291	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	267	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	6,160	0.21	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,181	0.06	0	0.00	0	0.00	0	0.00
COOK I	864	0.04	0	0.00	0	0.00	0	0.00
COOK II	3,456	0.15	0	0.00	0	0.00	0	0.00
COOK III	1,267	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,412	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,440	0.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	6,167	0.31	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	997	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN II	2,325	0.06	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH II	151	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIST I	5,421	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	3,637	0.03	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	26,528	0.18	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	38,979	2.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	312,062	14.54	0	0.00	0	0.00	0	0.00
LPN I GEN	1,208	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	44,757	1.48	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	3,187	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	31,541	0.72	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	173,550	3.51	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC OVERTIME								
CORE								
REGISTERED NURSE IV	21,963	0.38	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	3,032	0.05	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,102	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER I	832	0.03	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	12,455	0.38	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	4,798	0.13	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,438	0.04	0	0.00	0	0.00	0	0.00
CLINICAL PHARMACIST	3,944	0.05	0	0.00	0	0.00	0	0.00
PHARMACY ASST II	4,279	0.15	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	1,453	0.03	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	23,220	0.50	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	2,050	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	6,027	0.13	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	2,766	0.11	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	7,767	0.26	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	1,853	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	15,781	0.39	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	10,369	0.30	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	6,900	0.25	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	12,610	0.30	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	70	0.00	0	0.00	0	0.00	0	0.00
CARPENTER	1,020	0.03	0	0.00	0	0.00	0	0.00
ELECTRICIAN	1,234	0.04	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,009	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	10,274	0.17	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	11,554	0.15	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	1,157	0.02	0	0.00	0	0.00	0	0.00
CLERK	291	0.01	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	156	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,381	0.13	0	0.00	0	0.00	0	0.00
COOK	368	0.02	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	3,267	0.06	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC OVERTIME								
CORE								
RESIDENT PHYSICIAN	34,067	0.80	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	3,280	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	22,144	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	219	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	23,151	0.92	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	744	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	17,262	0.31	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	125	0.00	0	0.00	0	0.00	0	0.00
PHARMACIST	3,588	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	994,347	0.00	494,347	0.00	494,347	0.00
TOTAL - PS	989,149	31.55	994,347	0.00	494,347	0.00	494,347	0.00
GRAND TOTAL	\$989,149	31.55	\$994,347	0.00	\$494,347	0.00	\$494,347	0.00
GENERAL REVENUE	\$989,149	31.55	\$994,347	0.00	\$494,347	0.00	\$494,347	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: Adult Inpatient Facilities - Acute Care										
Program is found in the following core budget(s): Adult Inpatient Facilities										
	Adult Inpatient Facilities								TOTAL	
GR	45,833,754								45,833,754	
FEDERAL	690,767								690,767	
OTHER									0	
TOTAL	46,524,521	0	0	0	0	0	0	0	46,524,521	

1. What does this program do?

Acute care can be generally defined as inpatient hospitalization and psychiatric treatment of less than thirty (30) days. This service is designed to provide intensive treatment to adults who require hospitalization due to psychiatric emergency and/or civil commitment, and, to rapidly return the person to their living environment to avoid the major life disruptions caused by long term hospitalization. Because of the degree of illness that the patients present, they are in need of an intensive interdisciplinary treatment program aimed at restoring their functioning and mobilizing their internal and external resources. The patient's skills and assets are ascertained and incorporated into a treatment plan to assist patients in reaching their highest level of functioning. Discharge planning and involvement of the family in treatment provides a transition for the patient back out of the hospital. An aftercare plan provides a linkage to other services to facilitate continuity of care and minimize re-admissions.

Facilities providing acute care to patients include:

- Southeast Missouri Mental Health Center
- Metropolitan St. Louis Psychiatric Center
- Mid-Missouri Mental Health Center
- Western Missouri Mental Health Center
- Southwest Missouri Psychiatric Rehabilitation Center

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo 2000

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses, no additional match is required. Also, the cost associated with the operation of CPS acute care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

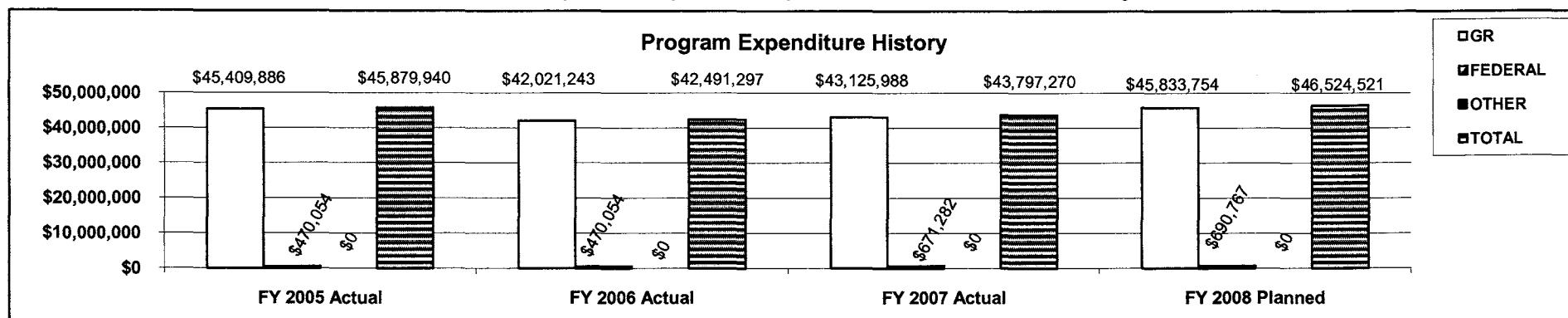
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Acute Care

Program is found in the following core budget(s): Adult Inpatient Facilities

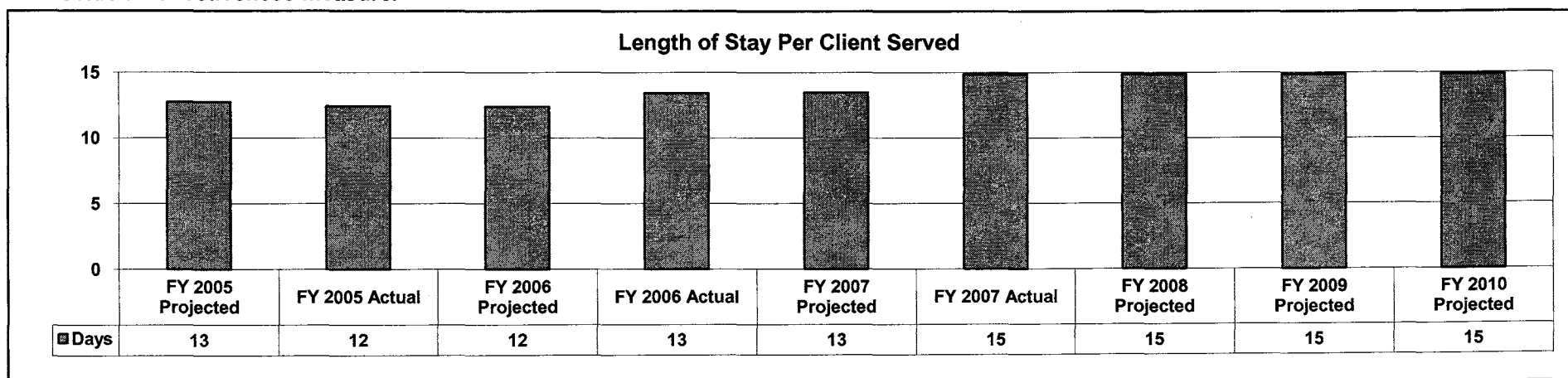
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



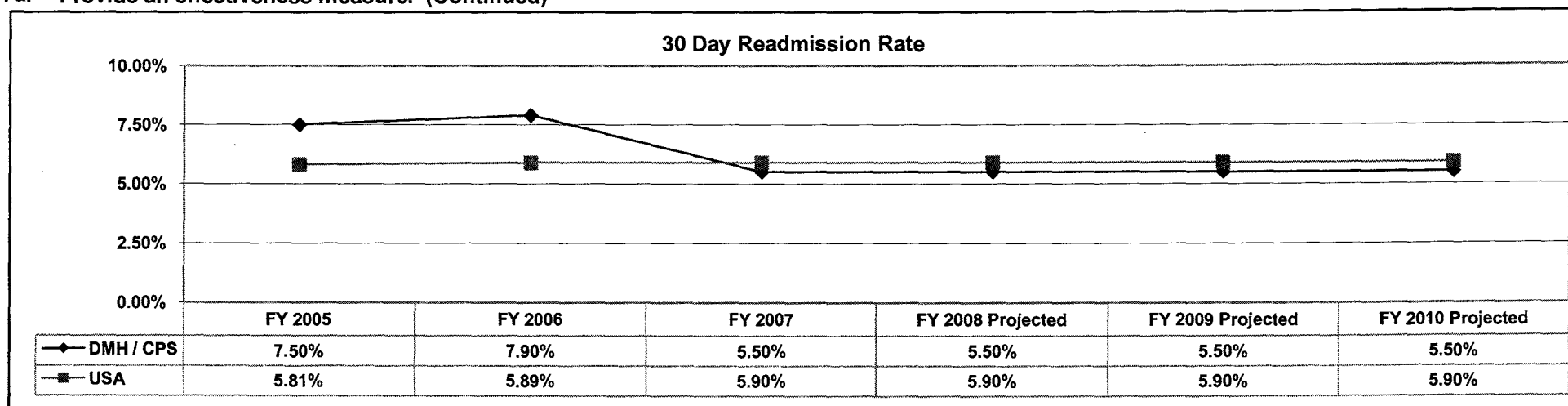
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Acute Care

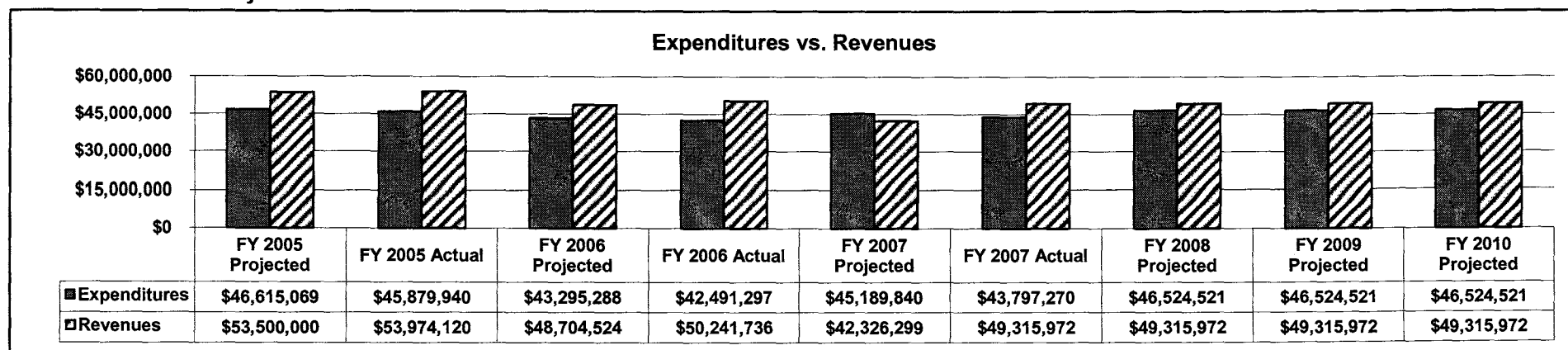
Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure. (Continued)



NOTE: Percentage of consumers readmitted within 30 days of discharge.

7b. Provide an efficiency measure.



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2005 reflects an additional one-time adjustment due to the IMD cap increasing for a partial year. FY 2005, FY 2006 and FY 2007 reflect a 16% increase in the IMD cap which will remain in effect through FFY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.

PROGRAM DESCRIPTION

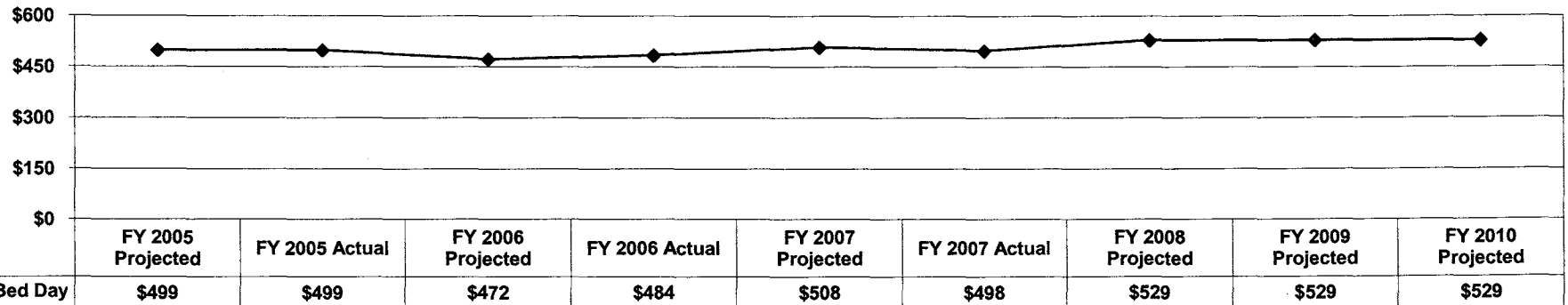
Department: Mental Health

Program Name: Adult Inpatient Facilities - Acute Care

Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure. (Continued)

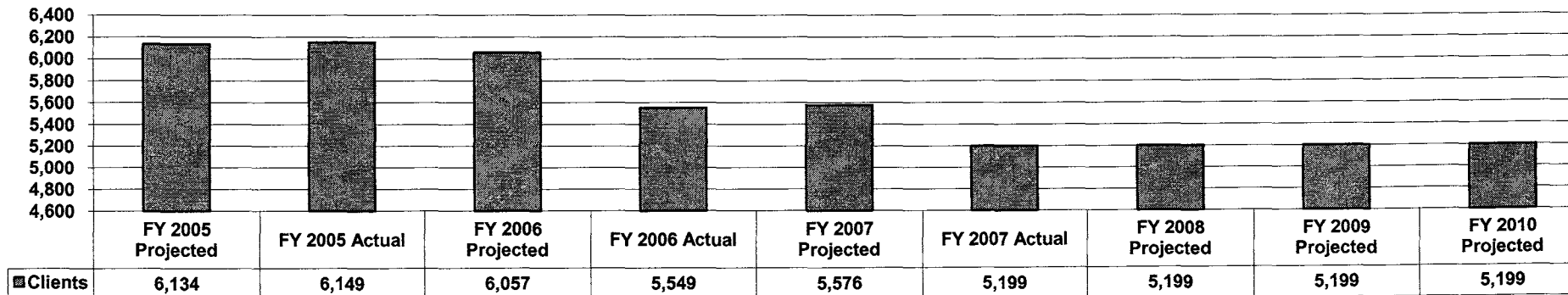
Cost Per Bed Day



NOTE: Direct appropriation costs only. All projected costs are based on anticipated total appropriation.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served



NOTE: Unduplicated client count.

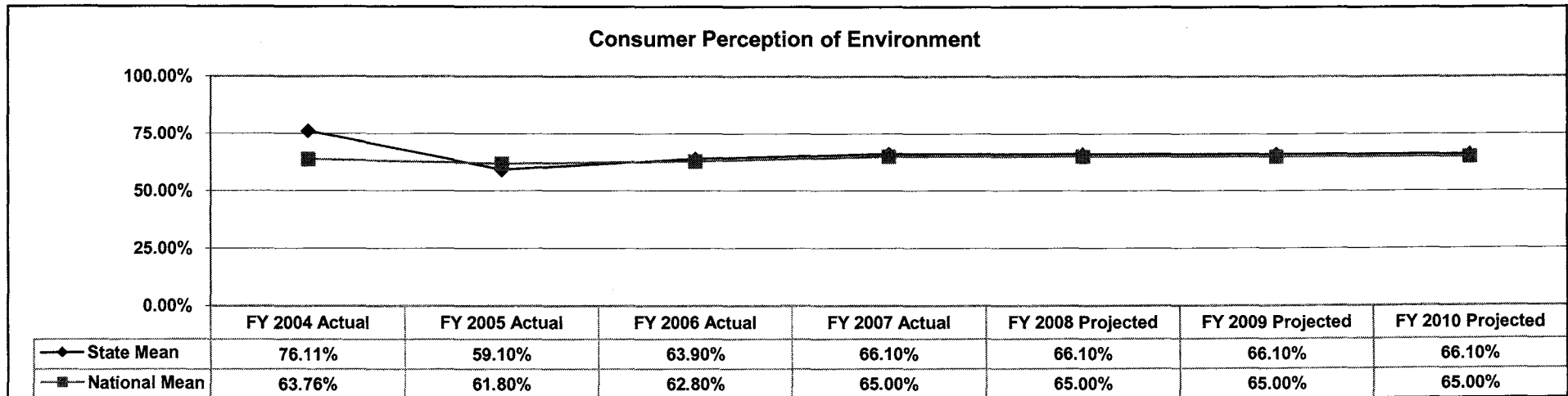
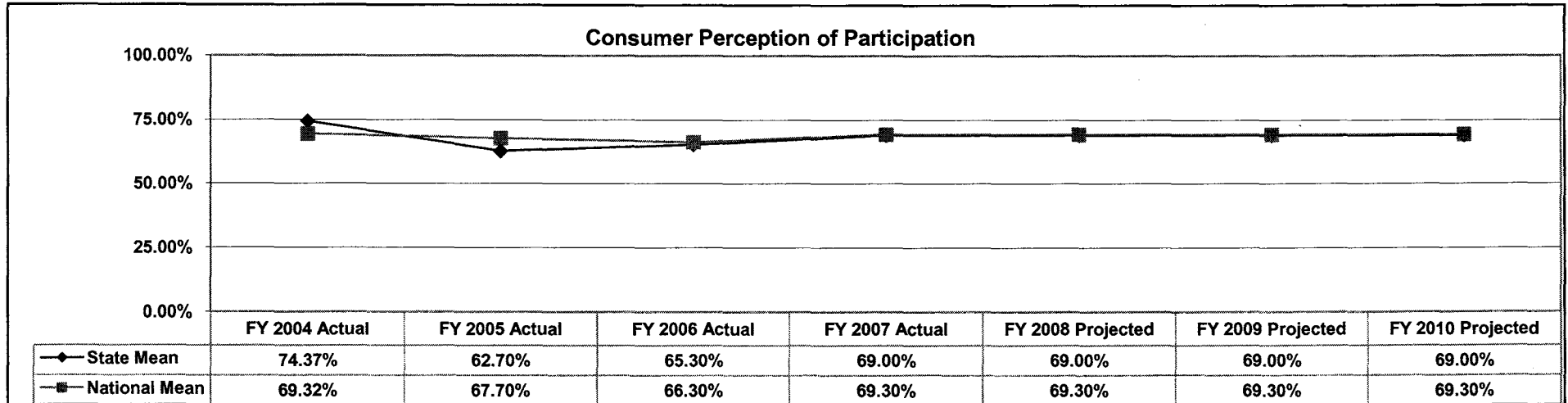
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Acute Care

Program is found in the following core budget(s): Adult Inpatient Facilities

7d. Provide a customer satisfaction measure, if available.



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Corrections

Program is found in the following core budget(s): Adult Inpatient Facilities

	Adult Inpatient Facilities								TOTAL
GR	5,171,613								5,171,613
FEDERAL									0
OTHER									0
TOTAL	5,171,613	0	0	0	0	0	0	0	5,171,613

1. What does this program do?

The Biggs Forensic Center at Fulton State Hospital is the only maximum security forensic unit for the entire state. Care and treatment is provided to inmates of the Department of Corrections (DOC) who are in acute psychiatric emergencies or demonstrating significant self-injurious behaviors. The Guhleman Medium Security Forensic Center, also at Fulton State Hospital, provides psychiatric treatment for female inmates of the DOC. In addition, twenty (20) beds located within the Farmington Correctional Center are utilized pursuant to a cooperative effort between the DOC and the Department of Mental Health to provide mental health services to inmates that have a special need for these services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo 2000

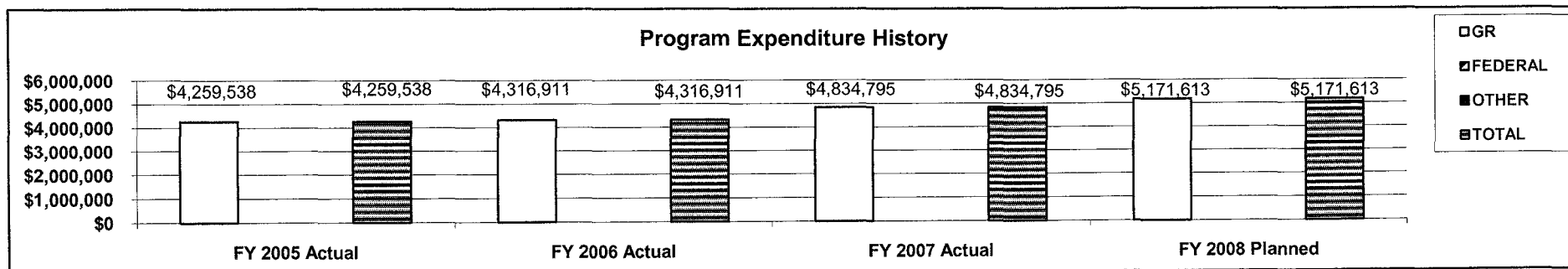
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Mental Health

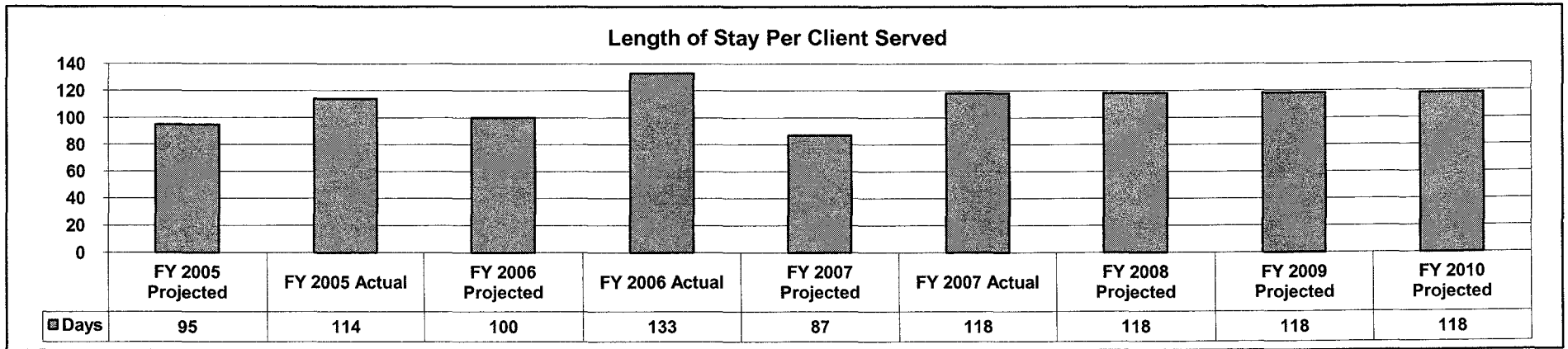
Program Name: Adult Inpatient Facilities - Corrections

Program is found in the following core budget(s): Adult Inpatient Facilities

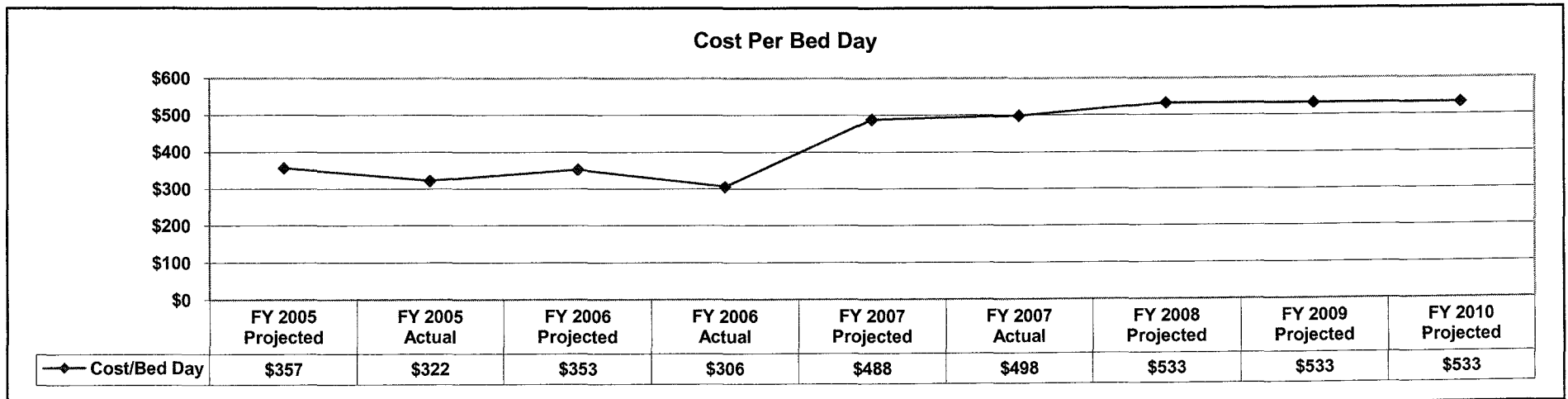
6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: Direct appropriation costs only. All projected numbers are based on anticipated total appropriation.

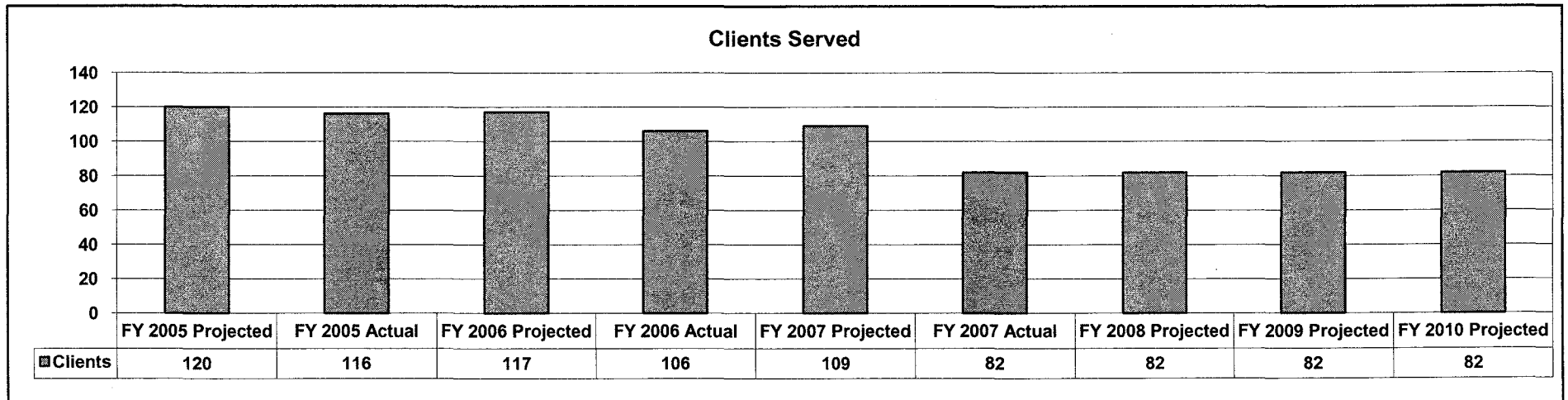
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Corrections

Program is found in the following core budget(s): Adult Inpatient Facilities

7c. Provide the number of clients/individuals served, if applicable.



NOTE: Unduplicated client count.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Adult Inpatient Facilities - Long Term									
Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI									
	Adult Inpatient Facilities	NGRI							TOTAL
GR	86,552,044	881,048							87,433,092
FEDERAL	926,437								926,437
OTHER	934,522								934,522
TOTAL	88,413,003	881,048	0	0	0	0	0	0	89,294,051

1. What does this program do?

Intermediate and long-term care facilities provide inpatient hospitalization and psychiatric treatment in excess of thirty (30) days. The facilities serve two (2) basic populations: 1) adult general, and 2) forensic. Services to the adult general population consist primarily of psychosocial rehabilitation and inpatient treatment for those individuals with severe and persistent mental illness. Patients present some danger to themselves or others and their illness cannot be effectively treated in a less restrictive environment.

The forensic program provides psychiatric evaluation, care and treatment for individuals ordered into the system by the circuit courts. These clients are mentally ill and/or individuals who have become involved with the criminal justice system. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment. In a less secure environment, when public safety is not an issue, services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior.

CPS's forensic population has remained relatively constant over the past few years. CPS has a full range of secured treatment settings in order to more effectively treat forensic and non-forensic clients and to ensure public safety in line with Chapter 552 RSMo 2000. CPS's only maximum security setting, the Biggs Forensic Center, and only intermediate security setting, the Guhleman Forensics Center, are both located at Fulton State Hospital. Minimum-security settings that provide security beyond that offered by locked wards have also been developed by CPS. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. Facilities which provide long-term care for patients include:

- Fulton State Hospital
- Northwest Missouri Psychiatric Rehabilitation Center
- St. Louis Psychiatric Rehabilitation Center
- Southeast Missouri Mental Health Center
- Southwest Missouri Psychiatric Rehabilitation Center

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo 2000

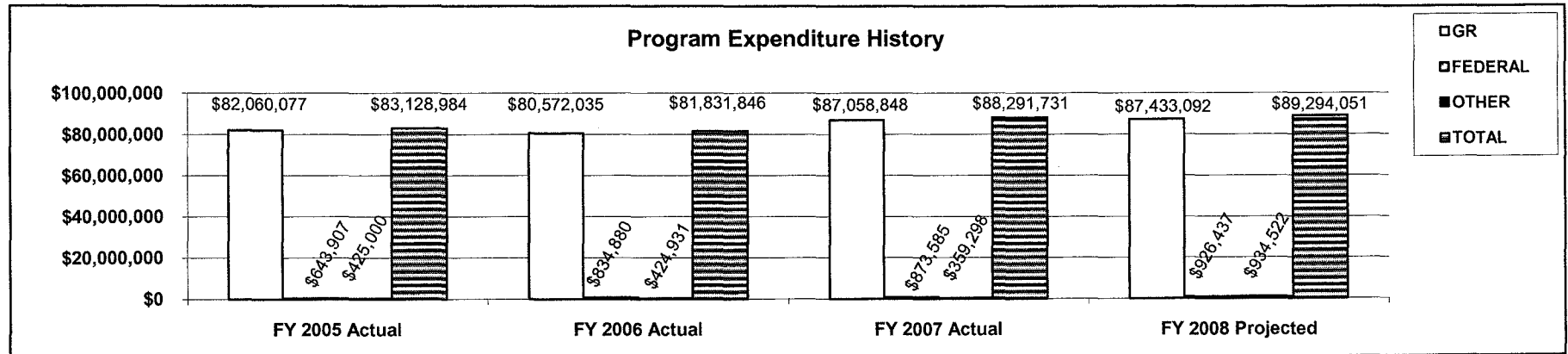
3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses, no additional match is required. Also, the cost associated with the operation of the CPS long-term care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Other funds include Mental Health Interagency Payment Fund (MHIPF) and Mental Health Trust Fund.

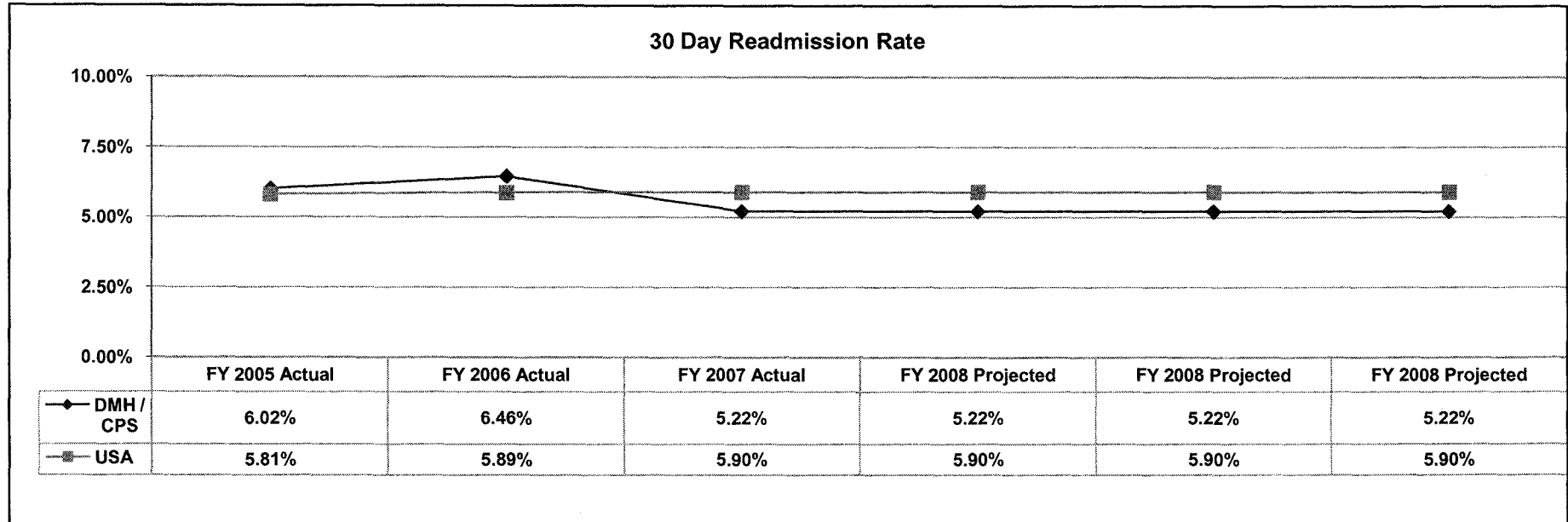
PROGRAM DESCRIPTION

Department: Mental Health

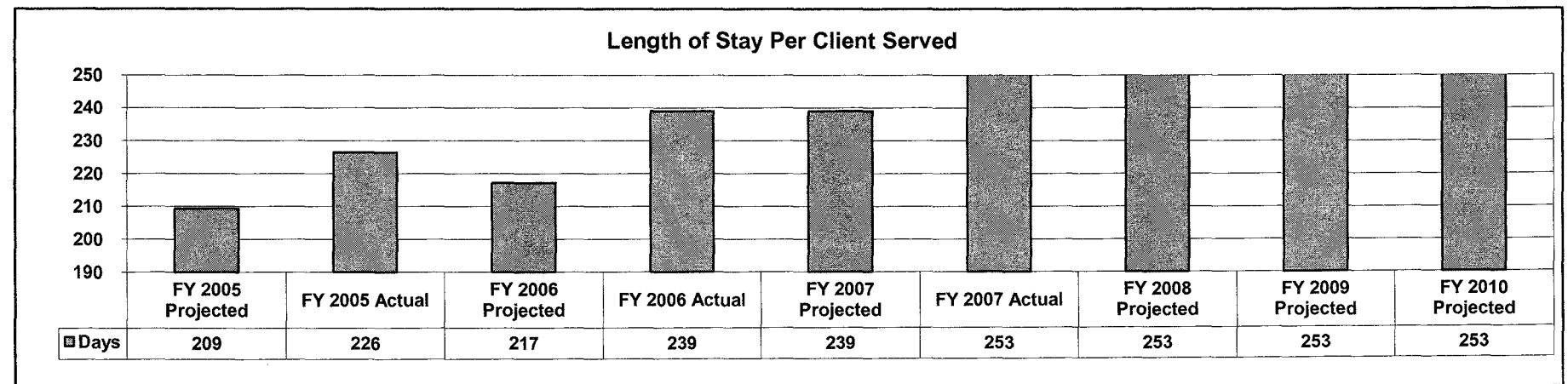
Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI

7a. Provide an effectiveness measure.



NOTE: % of consumers readmitted within 30 days of discharge.



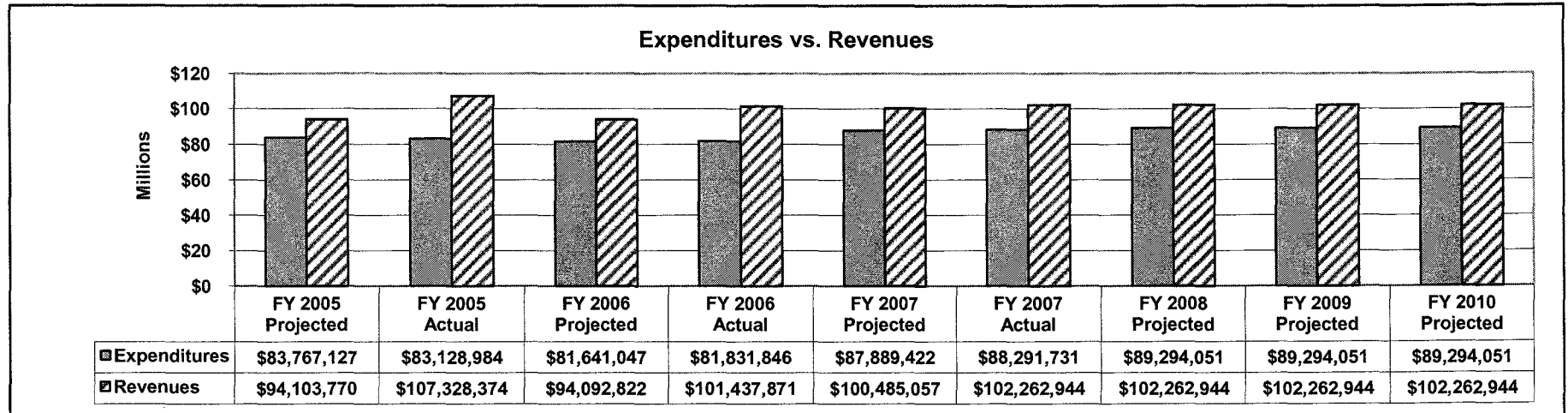
PROGRAM DESCRIPTION

Department: Mental Health

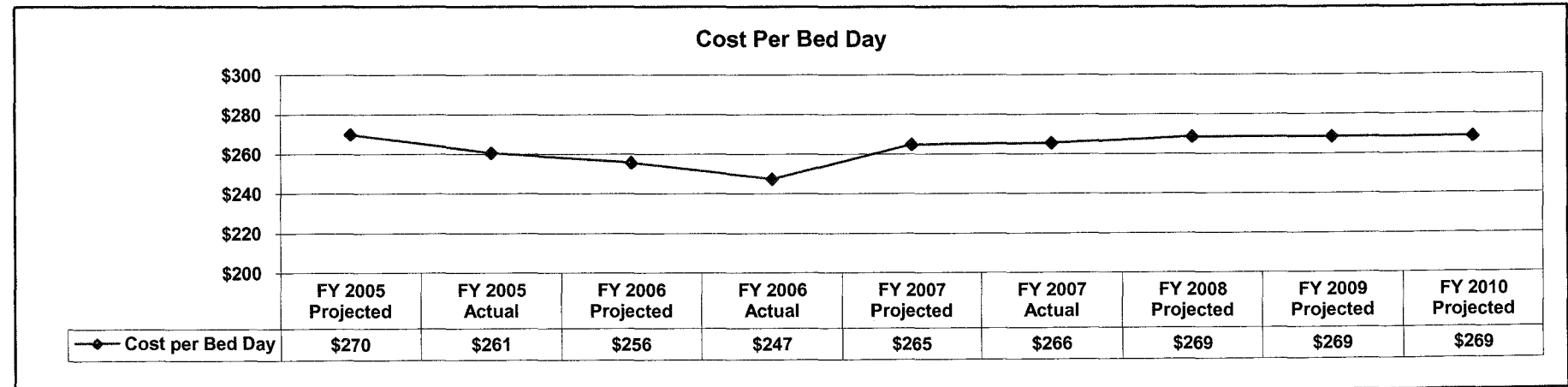
Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI

7b. Provide an efficiency measure.



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2005 reflects a one-time adjustment due to the IMD cap increasing for a partial year. FY 2005, FY 2006 and FY 2007 reflect a 16% increase in the IMD cap which will remain in effect through FFY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.



NOTE: Direct appropriation costs only. All projected costs are based on anticipated total appropriation.

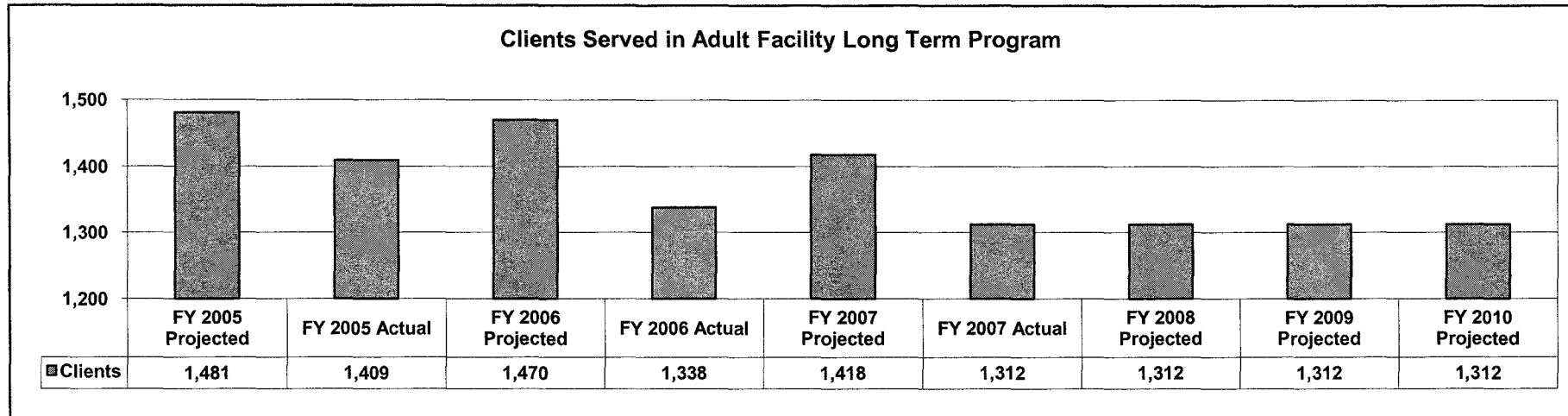
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI

7c. Provide the number of clients/individuals served, if applicable.



NOTE: This graph represent an unduplicated count of clients served.

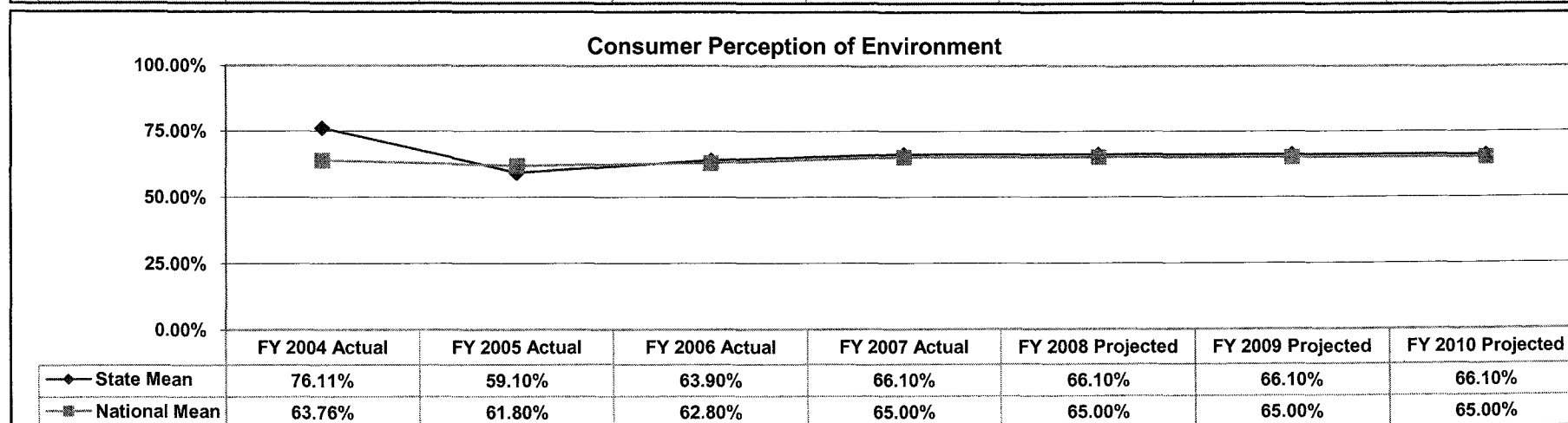
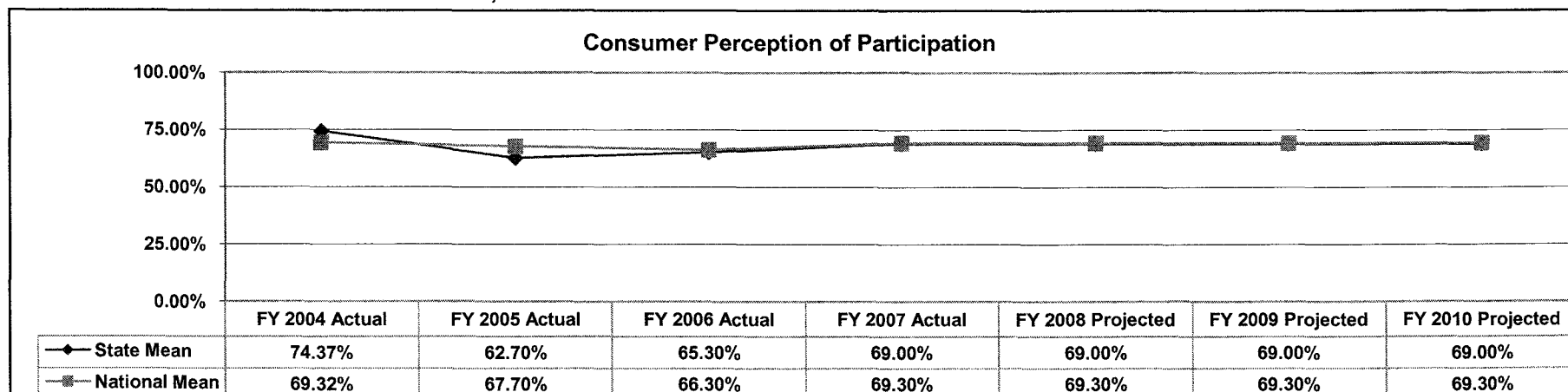
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, & NGRI

7d. Provide a customer satisfaction measure, if available.



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey.

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Adult Inpatient Facilities - Residential									
Program is found in the following core budget(s): Adult Inpatient Facilities									
	Adult Inpatient Facilities								TOTAL
GR	6,247,711								6,247,711
FEDERAL									0
OTHER									0
TOTAL	6,247,711	0	0	0	0	0	0	0	6,247,711

1. What does this program do?

This service provides a residential level of service to adults who have serious emotional and/or behavioral problems that prevent their successful placement in a community setting. These individuals require placement outside their natural home, but in a less restrictive environment than that of an inpatient setting. The goal of this program is to provide rehabilitative and treatment services in a more highly structured setting, preparing clients for integration into a more normal community setting when possible.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo 2000

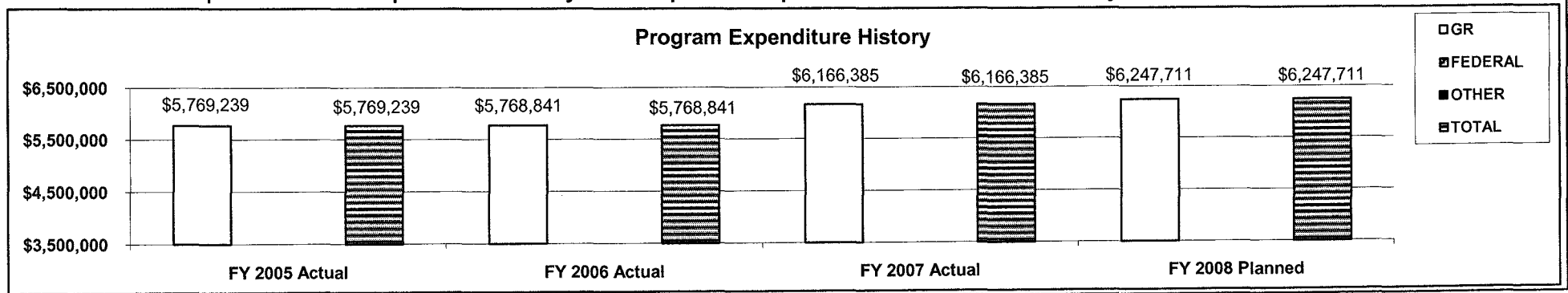
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Mental Health

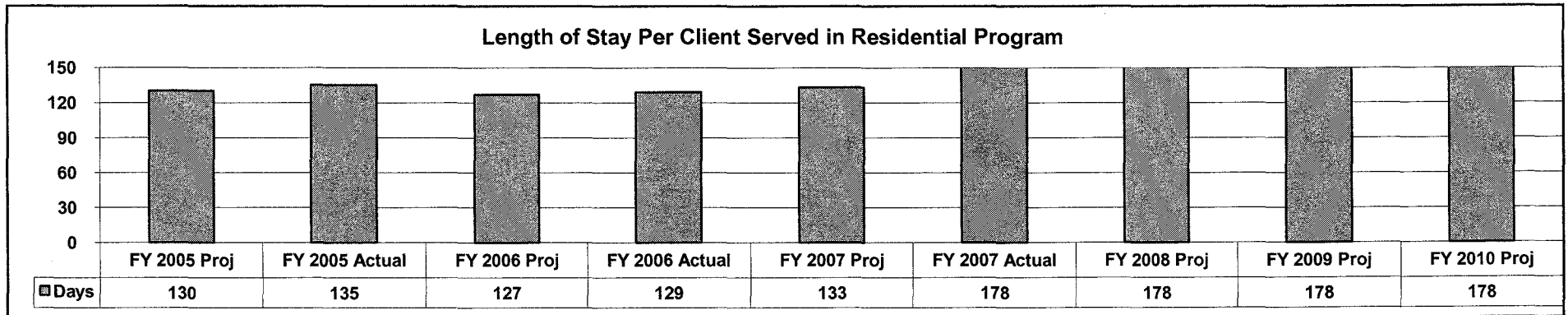
Program Name: Adult Inpatient Facilities - Residential

Program is found in the following core budget(s): Adult Inpatient Facilities

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

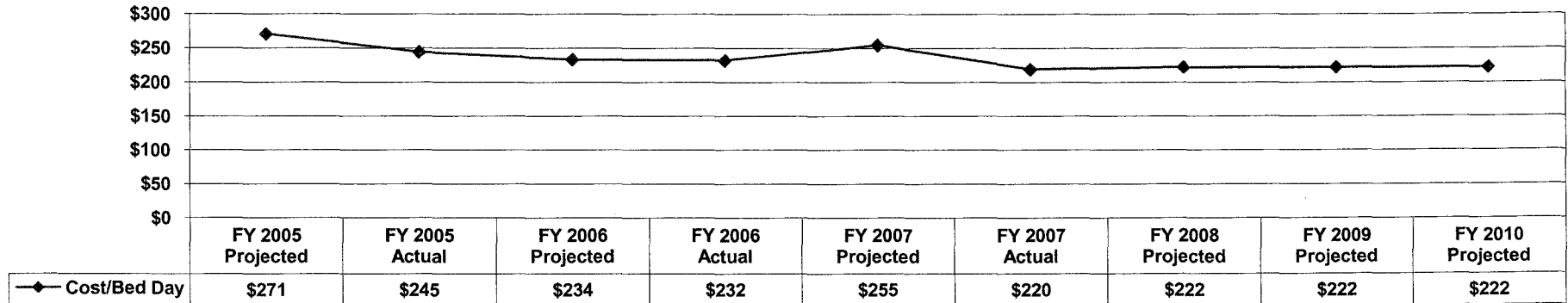
Department: Mental Health

Program Name: Adult Inpatient Facilities - Residential

Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure.

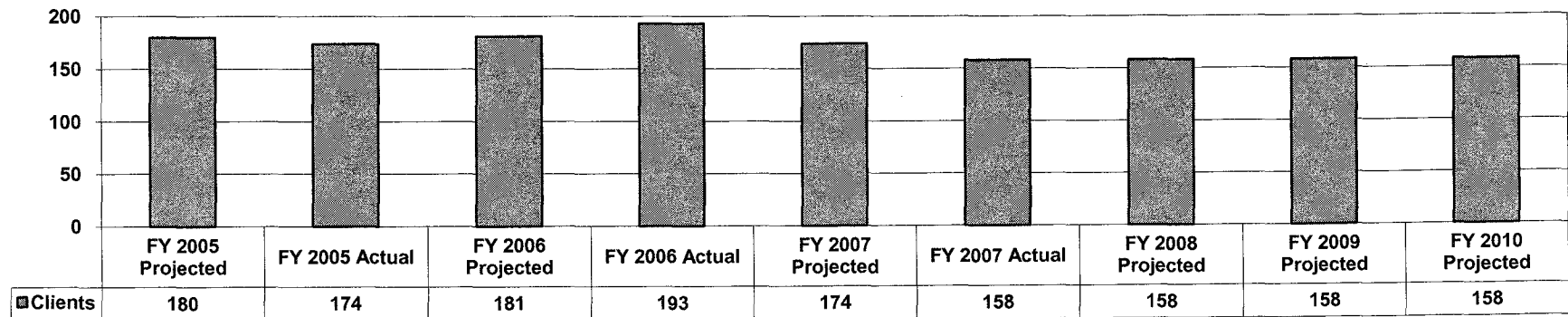
Cost Per Bed Day



NOTE: Direct appropriation costs only. All projected numbers are based on anticipated total appropriation.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served



NOTE: Unduplicated client count.

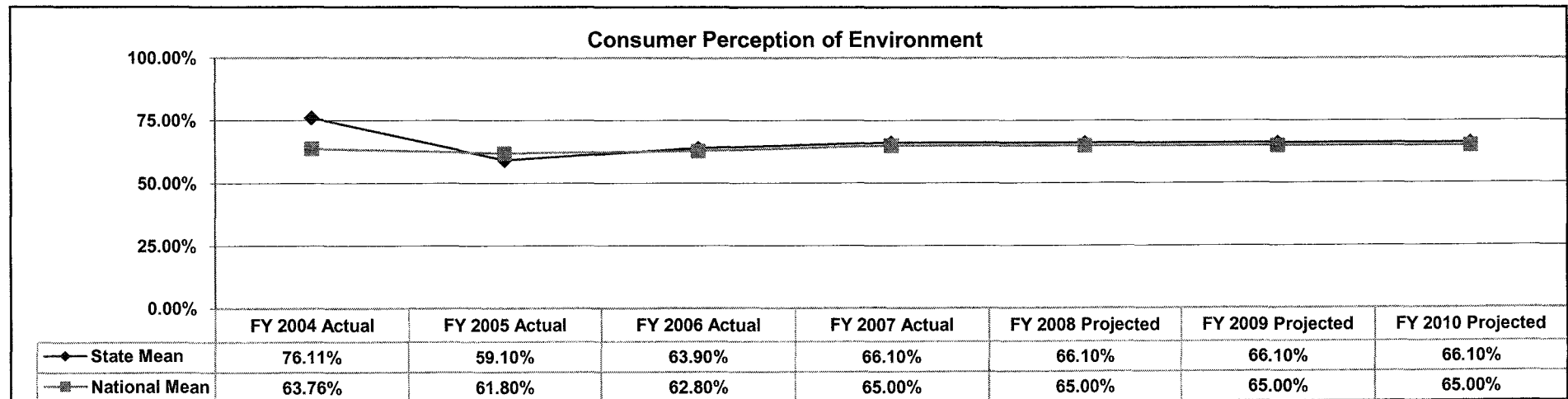
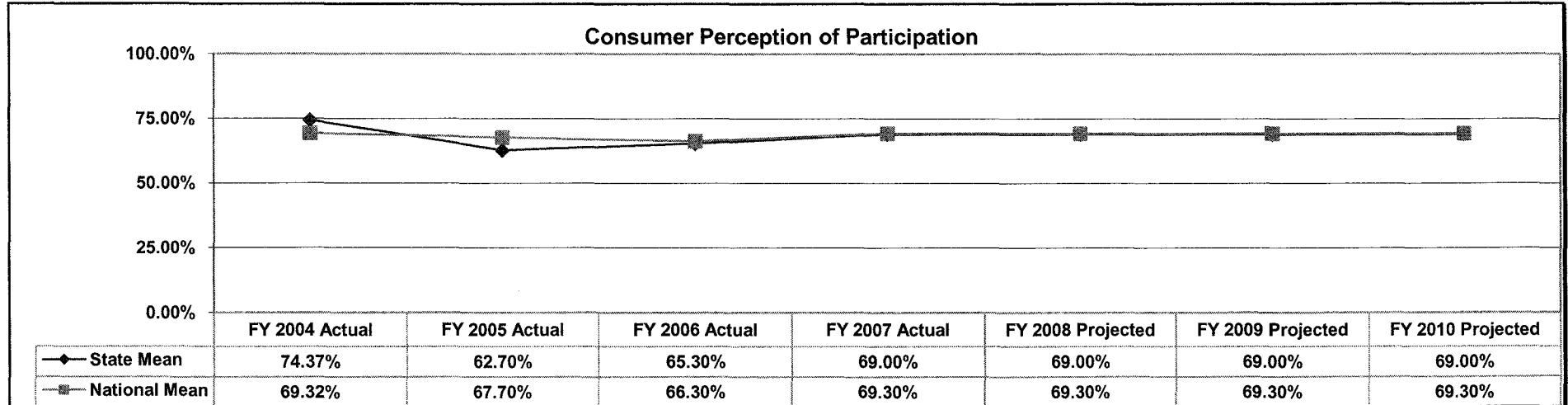
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Residential

Program is found in the following core budget(s): Adult Inpatient Facilities

7d. Provide a customer satisfaction measure, if available.



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Missouri Sexual Offender Treatment Program									
Program is found in the following core budget(s): Adult Inpatient Facilities									
	MSOTC							TOTAL	
GR	11,283,824							11,283,824	
FEDERAL								0	
OTHER								0	
TOTAL	11,283,824	0	0	0	0	0	0	11,283,824	

1. What does this program do?

The Missouri Sexual Offender Treatment Center (MSOTC) provides appropriate treatment and housing for those individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that those individuals adjudicated by the court as "sexually violent predators" be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large". In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

The MSOTC is located on the campus of Southeast Missouri Mental Health Center in Farmington within a secure perimeter maintained by the Department of Corrections. On July 1, 2007, there were 138 individuals on the census, 85 individuals who were committed for treatment and 53 who were awaiting trial to determine if commitment was warranted. Of the 138 individuals on the census, 4 were in jail for additional charges. The average net gain in census has been approximately 17 individuals per year.

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Further, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition. Funding of this program allows departmental compliance with state mandate. Failure to fund this core item would result in non-compliance with Sections 632.480 – 632.513 RSMo. Cumulative Supplement 2000.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Missouri Sexual Offender Treatment Program

Program is found in the following core budget(s): Adult Inpatient Facilities

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.480 through 632.513 RSMo

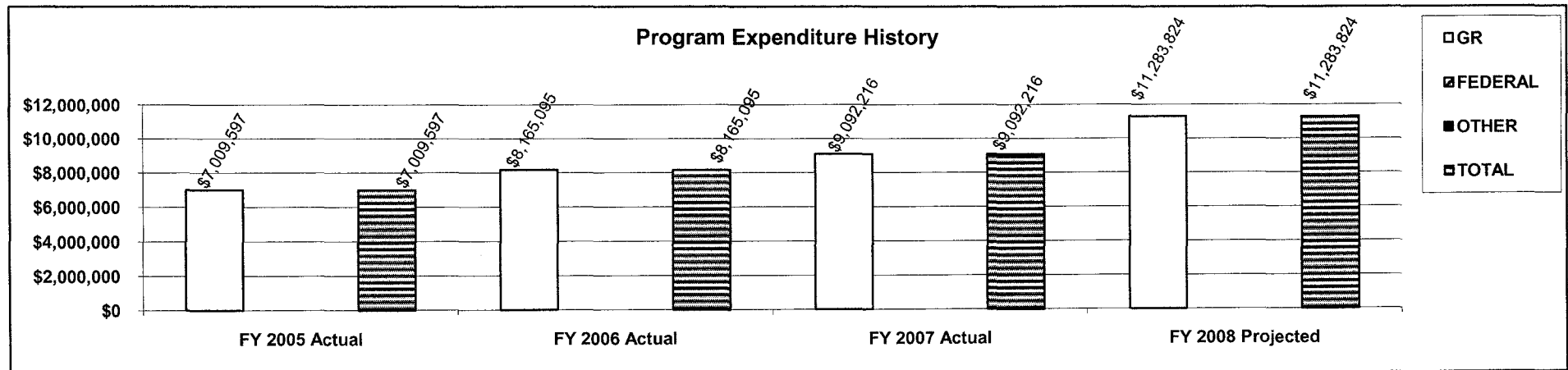
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

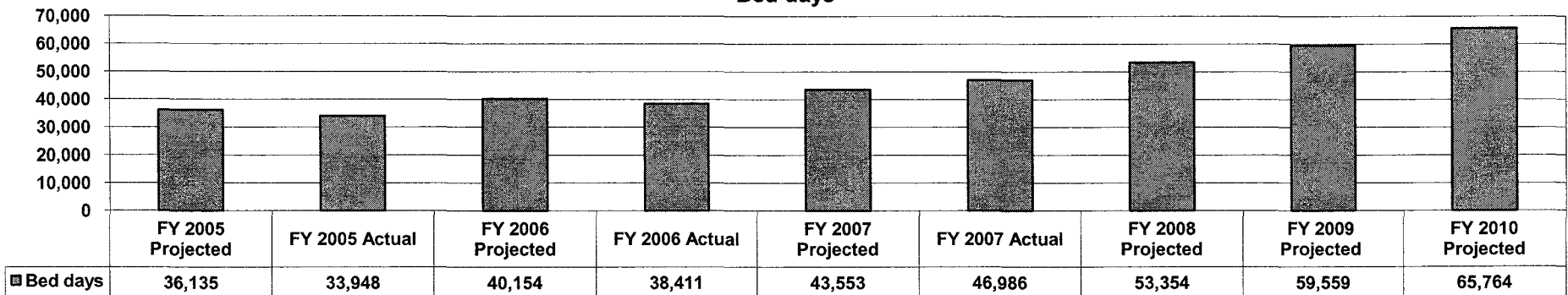
Department: Mental Health

Program Name: Missouri Sexual Offender Treatment Program

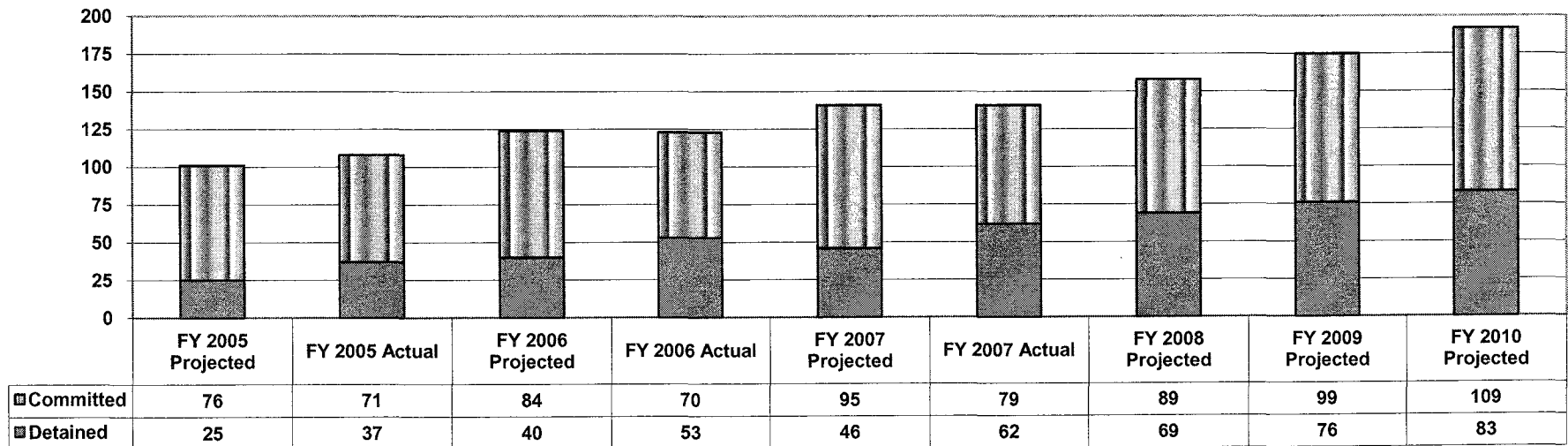
Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure.

Bed days



Detained vs. Committed



PROGRAM DESCRIPTION

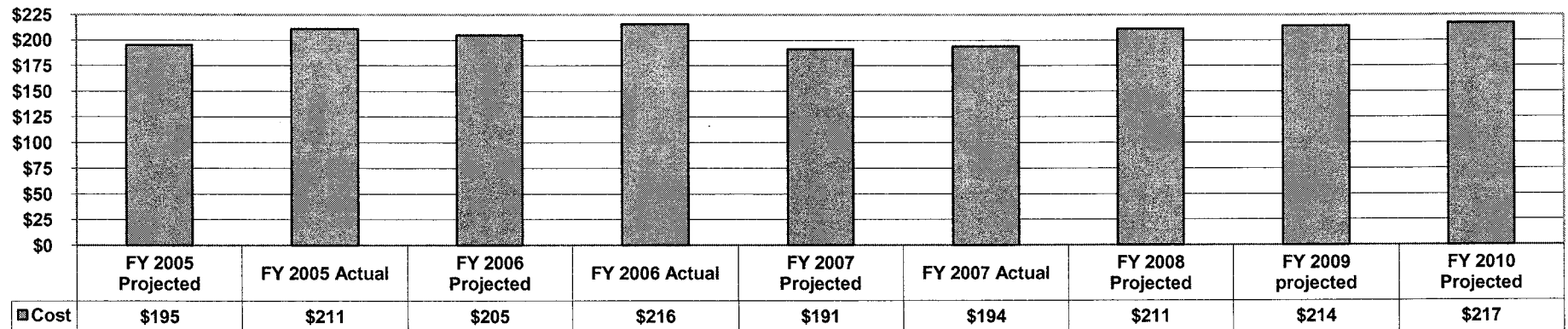
Department: Mental Health

Program Name: Missouri Sexual Offender Treatment Program

Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure.

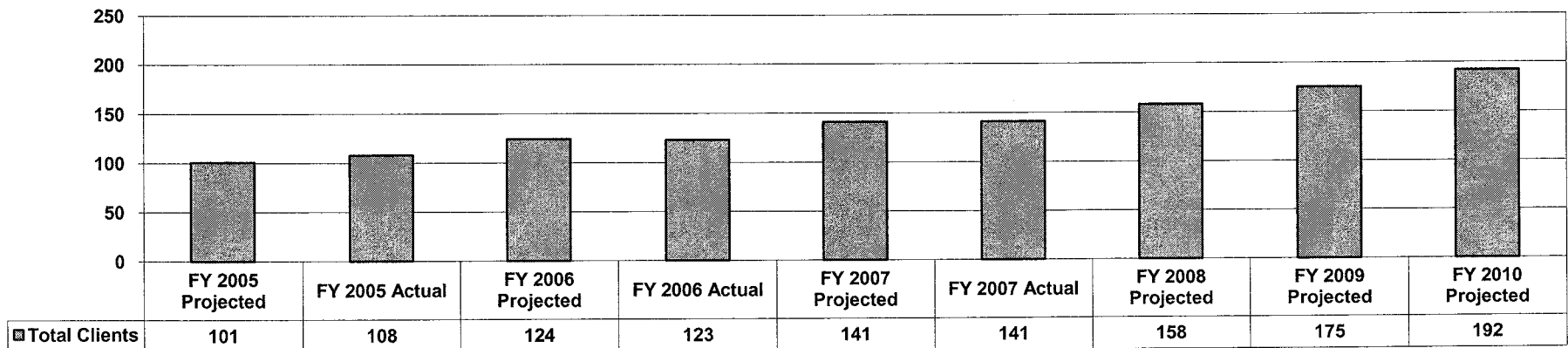
Cost Per Client Day



Note: All projected costs are based on expected appropriations without reserves.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served



7d. Provide a customer satisfaction measure, if available.

N/A.

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: State Operated Childrens Facilities - Acute									
Program is found in the following core budget(s): State Operated Childrens Facilities & Adult Inpatient Facilities									
	State Operated Childrens Facilities	Adult Inpatient Facilities							TOTAL
GR	3,522,095	2,680,824							6,202,919
FEDERAL									0
OTHER									0
TOTAL	3,522,095	2,680,824	0	0	0	0	0	0	6,202,919

1. What does this program do?

Acute psychiatric inpatient treatment is utilized when a child is in acute crisis, or is at serious risk of harming themselves or others, and cannot be managed in less restrictive settings. Acute inpatient treatment provides intensive intervention which can get the child stabilized and back in the community as soon as possible.

The Division operates one children's psychiatric hospital (Hawthorn Children's Psychiatric Hospital), and two additional ten (10) bed children's acute units at Mid-Missouri Mental Health Center and Western Missouri Mental Health Center in line with Chapter 632 RSMo.

A wide range of professional and paraprofessional interdisciplinary staff provide an array of treatment services including behavior modification, social services, therapeutic recreation, special education, art therapy, physical evaluation, and other consultations as needed. The goal is to promote, restore, and maintain the mental health of youth and allow their return to the community at their optimal level of functioning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1 and 632.010.2(1) RSMo.

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of CPS acute care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

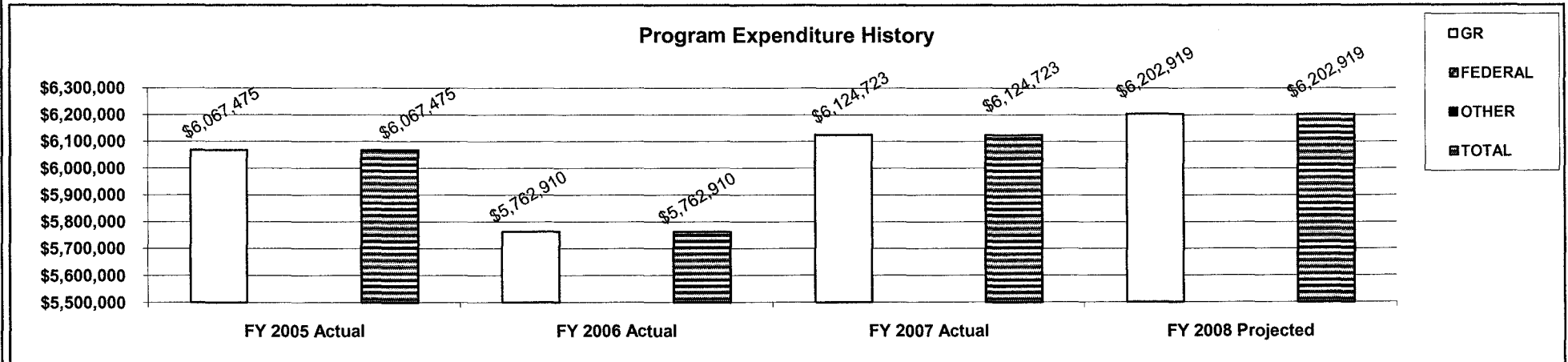
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Childrens Facilities - Acute

Program is found in the following core budget(s): State Operated Childrens Facilities & Adult Inpatient Facilities

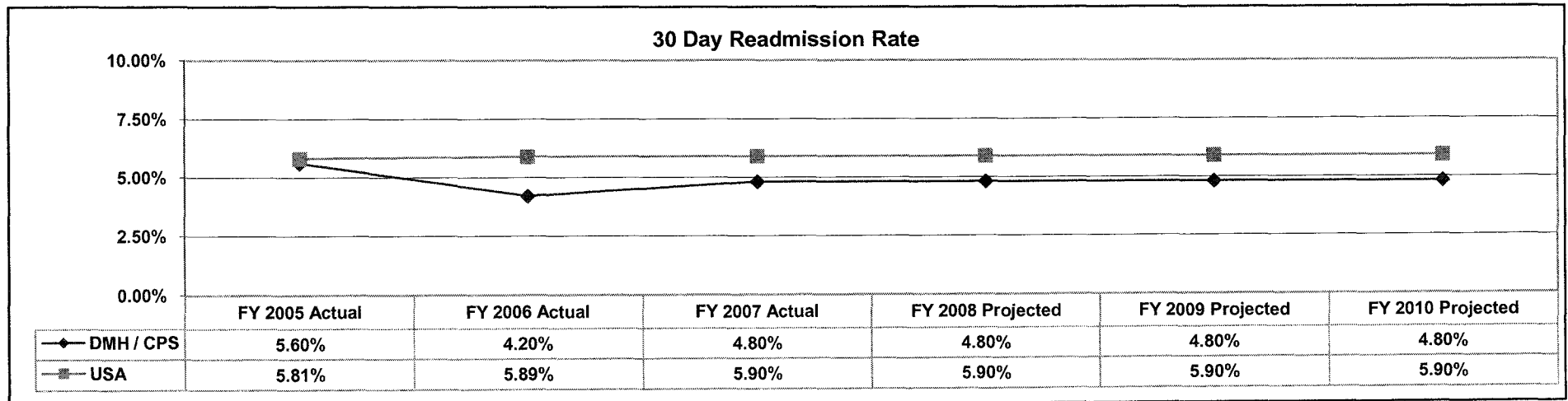
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



NOTE: % of consumers readmitted within 30 days of discharge.

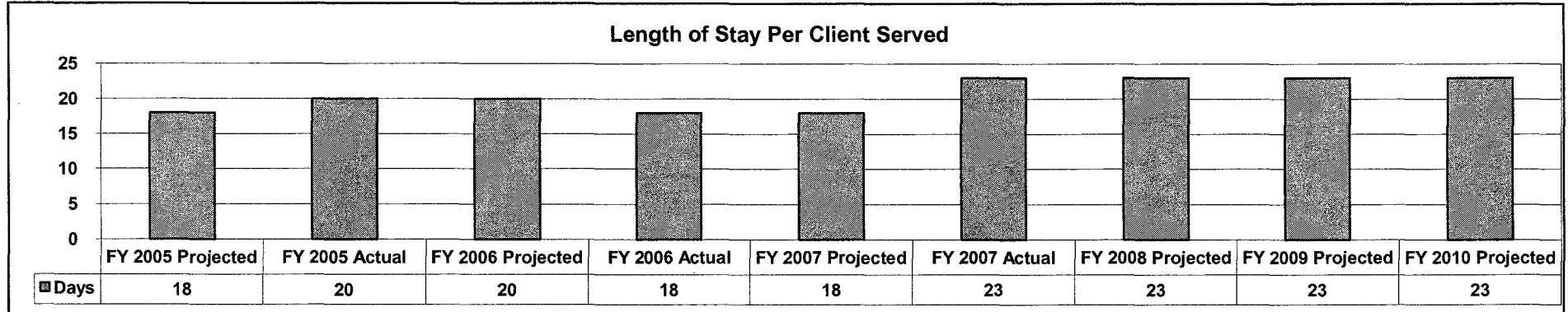
PROGRAM DESCRIPTION

Department: Mental Health

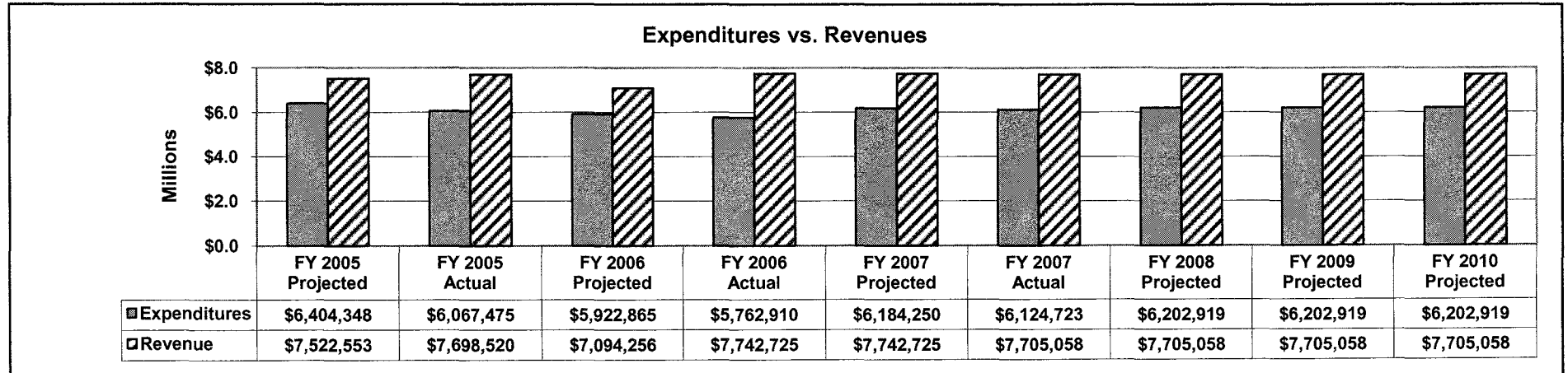
Program Name: State Operated Childrens Facilities - Acute

Program is found in the following core budget(s): State Operated Childrens Facilities & Adult Inpatient Facilities

7a. Provide an effectiveness measure. (Continued)



7b. Provide an efficiency measure.



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2005, FY 2006 and FY 2007 reflect a 16% increase in the IMD cap which will remain in effect through FY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.

PROGRAM DESCRIPTION

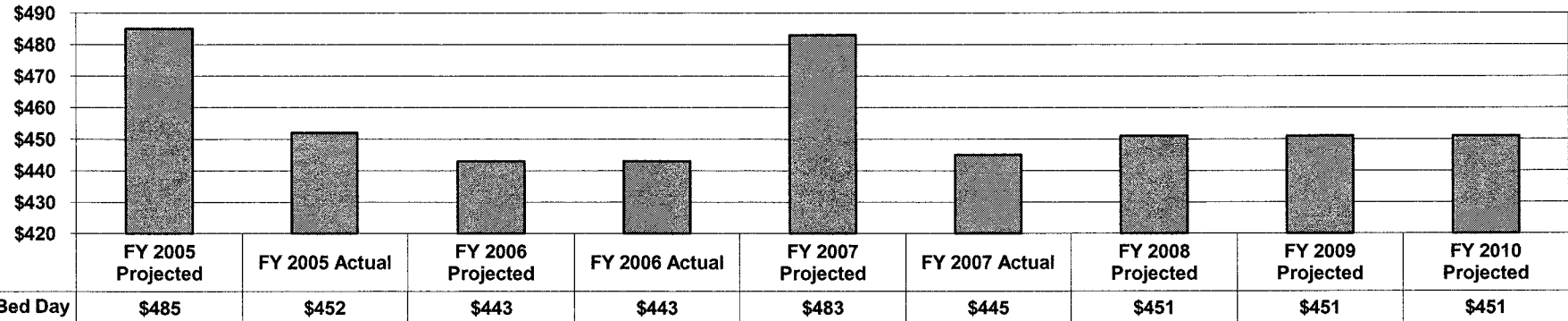
Department: Mental Health

Program Name: State Operated Childrens Facilities - Acute

Program is found in the following core budget(s): State Operated Childrens Facilities & Adult Inpatient Facilities

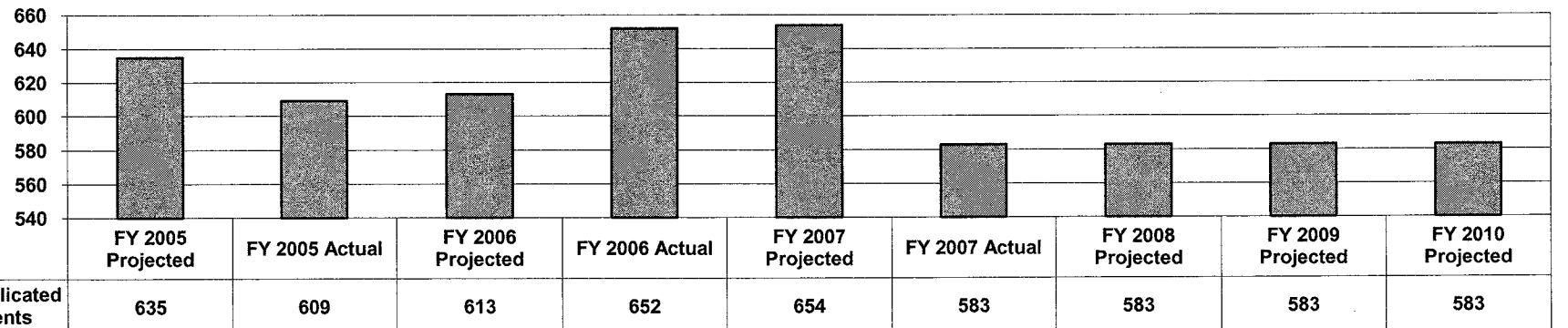
7b. Provide an efficiency measure. (Continued)

Cost Per Bed Day



7c. Provide the number of clients/individuals served, if applicable.

Acute Inpatient Program Youth Served



NOTE: This graph represents an unduplicated count of clients served.

7d. Provide a customer satisfaction measure, if available.

N/A.

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: State Operated Children's Facilities - Residential									
Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities									
	State Operated Childrens Facilities	Adult Inpatient Facilities							TOTAL
GR	4,336,549	279,841							4,616,390
FEDERAL	3,436,592								3,436,592
OTHER									0
TOTAL	7,773,141	279,841	0	0	0	0	0	0	8,052,982

1. What does this program do?

The Division provides residential services at Hawthorn Children's Psychiatric Hospital, Cottonwood Residential Treatment Center, and Western Missouri Mental Health Center in line with Chapter 632 RSMo.

The residential children's facility provides services to children who have emotional and/or behavioral problems that prevent their placement in community programs. These youth are in need of placement outside their natural home, but in a less restrictive environment than that of an inpatient hospital. The objective of this program is to provide mental health services to children and youth in a less restrictive environment and reduce the length of time children must remain in a psychiatric hospital awaiting a community placement. These programs also serve as unique placement resources for children referred by the Department of Social Services Children's Division.

Cottonwood Residential Treatment Center was developed through a cooperative venture between the Department of Mental Health and Southeast Missouri State University. Cottonwood leases its building from the University and contracts for various services from the University. The University benefits by having an outside location where the practicum students receive training in areas of social work, psychology, sociology, criminal justice, nursing, recreation, home economics, and other fields.

A Medicaid billing mechanism is used to partially support the costs of residential services at Hawthorn, Western, and Cottonwood. Funding this item will assure that all children in the state have access to high quality residential children's psychiatric services regardless of their financial means.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1 and 632.010.2(1) RSMo

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses - no additional match is required.

4. Is this a federally mandated program? If yes, please explain.

No.

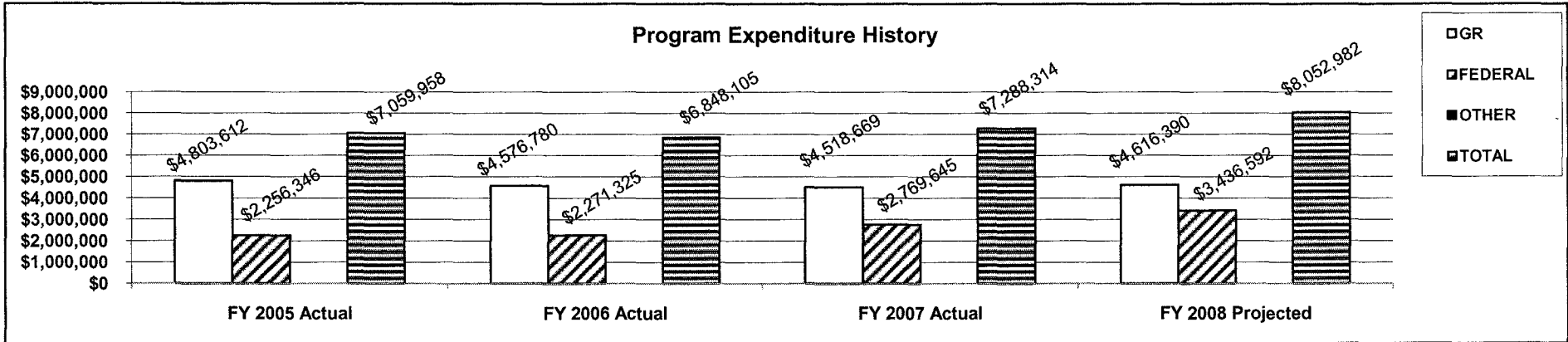
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities - Residential

Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

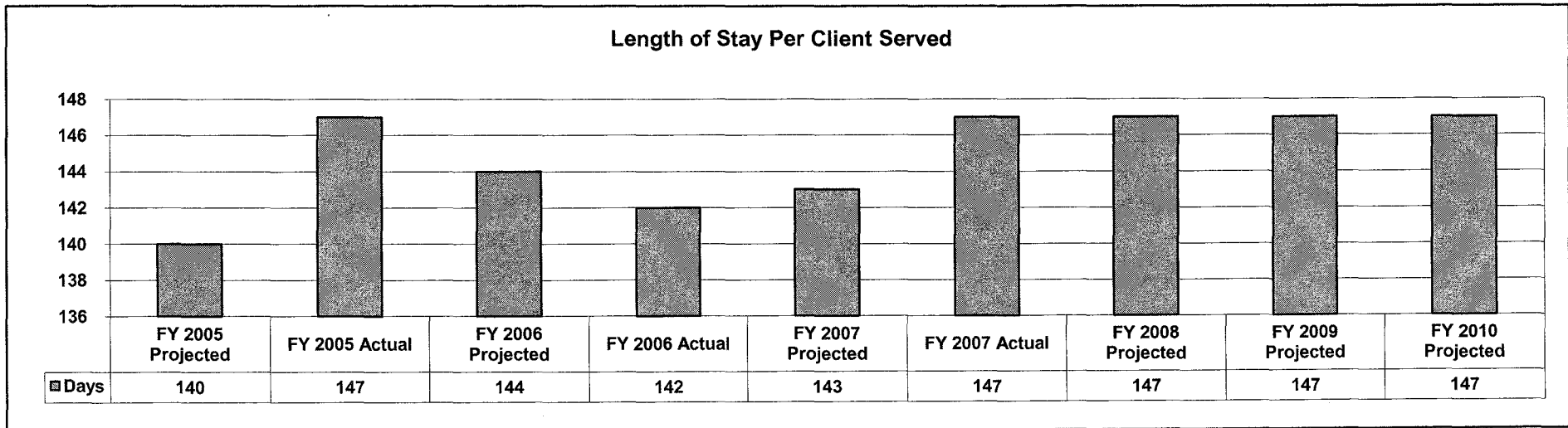
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

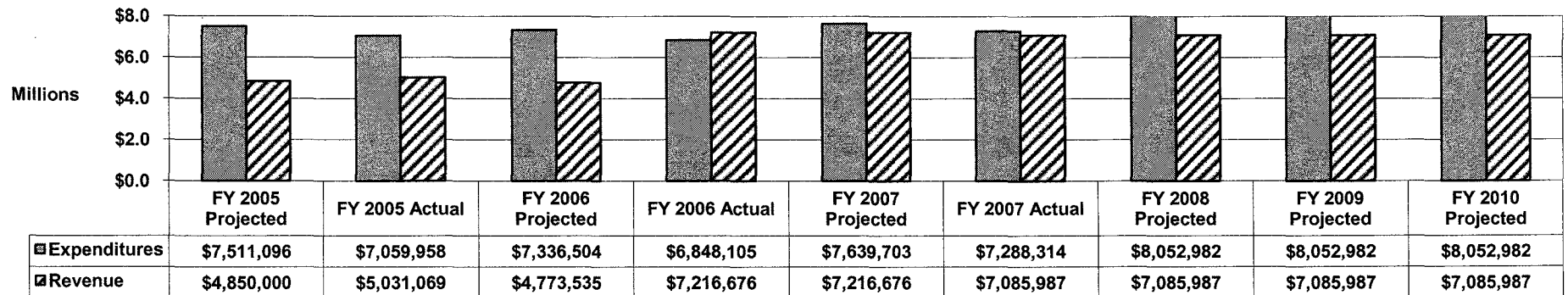
Department: Mental Health

Program Name: State Operated Children's Facilities - Residential

Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

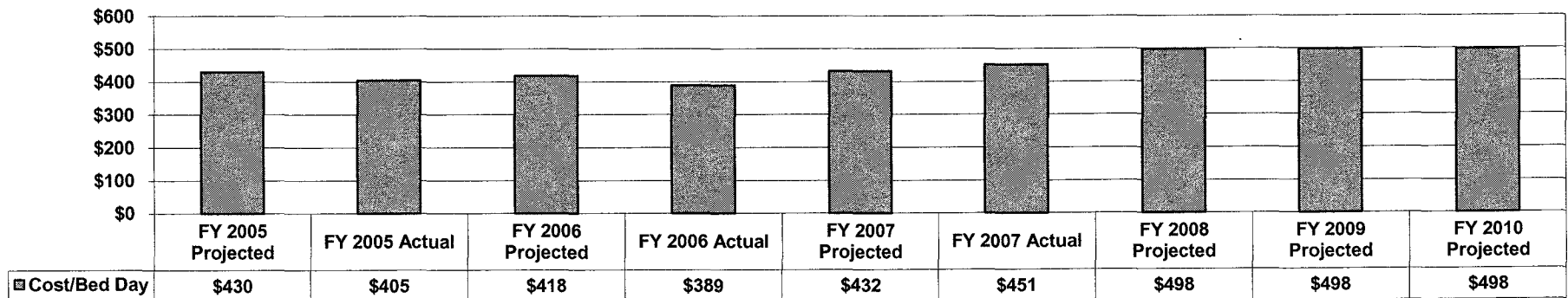
7b. Provide an efficiency measure.

Expenditures vs. Revenues



NOTE: Revenues represent all third party reimbursements. FY 2006, FY 2007, and FY 2008 reflect an increase in revenues due to additional earnings available to Cottonwood. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.

Cost Per Bed Day



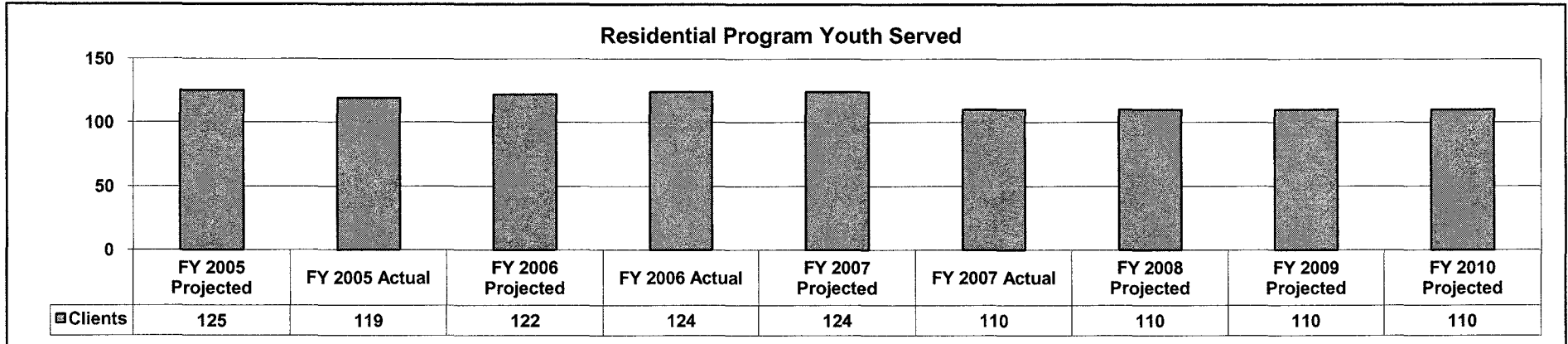
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities - Residential

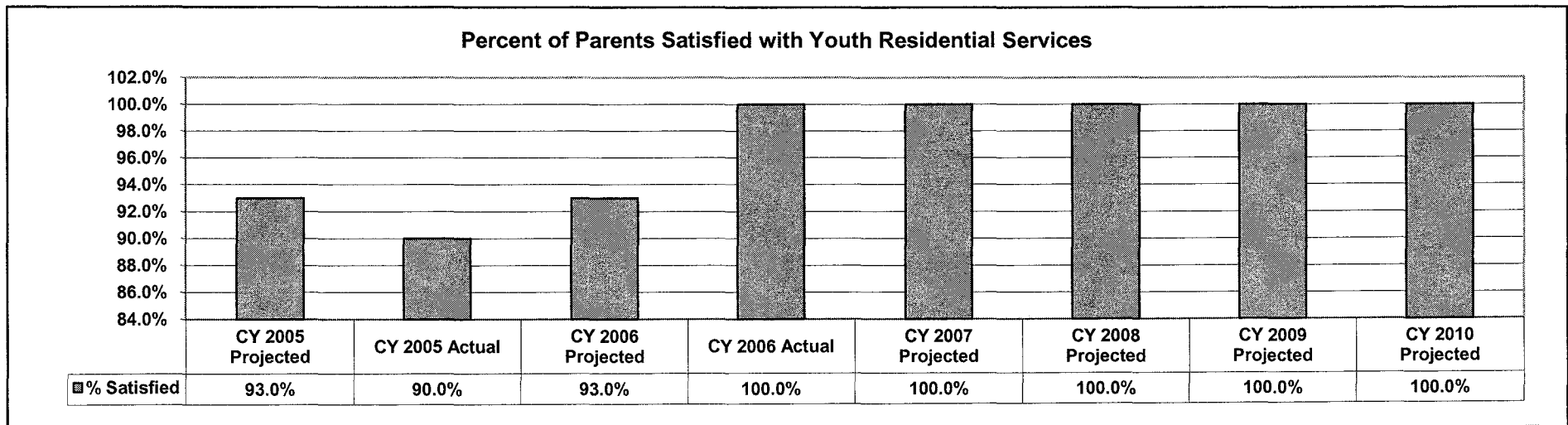
Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

7c. Provide the number of clients/individuals served, if applicable.



NOTE: Unduplicated client count.

7d. Provide a customer satisfaction measure, if available.



NOTE: This graph represents the percent of parents who rate the care received by their children at Cottonwood Residential Treatment Center as "good", "very good", or "excellent". This data is collected on a calendar year basis, and actual data for CY 2007 data is not available.

NEW DECISION ITEM
RANK: 002 OF

Department: Mental Health	Budget Unit: 69430C, 69470C & 69472C
Division: Comprehensive Psychiatric Service	
DI Name: Recruitment and Retention	DI# 0000015

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	332,189	0	0	332,189
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	332,189	0	0	332,189

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	165,297	0	0	165,297
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is a one step increase of approximately 2% for the following classes in high-security facilities:

- 4303 Security Aide I Psy
- 4304 Security Aide II Psy
- 4305 Security Aide III Psy

The additional one step increase is aimed at addressing recruitment and retention issues for these job classes.

NEW DECISION ITEM
RANK: 002 OF

Department:	Mental Health	Budget Unit:	69430C, 69470C & 69472C
Division:	Comprehensive Psychiatric Service		
DI Name:	Recruitment and Retention	DI#	0000015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:
 Not Applicable.

GOVERNOR RECOMMENDS:
 The Governor is recommending a one step, approximately 2%, increase for the classifications of Security Aide I Psy, Security Aide II Psy and Security Aide III Psy. These positions are located in high-security mental health facilities and the increase is in line with the Governor's recommended increase for correction officers within the Department of Corrections.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	9381	PS	0101	\$245,296
10.330 Southeast MO MHC	9394	PS	0101	\$8,576
10.330 Southeast MO MHC - MSOTC	2229	PS	0101	\$78,317
			Total	\$332,189

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Not Applicable.									
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Security Aide I Psy (4303)	245,910						245,910	0.00	
Security Aide II Psy (4304)	79,511						79,511	0.00	
Security Aide III Psy (4305)	6,768						6,768	0.00	
Total PS	332,189	0.00	0	0.00	0	0.00	332,189	0.00	0
Grand Total	332,189	0.00	0	0.00	0	0.00	332,189	0.00	0

NEW DECISION ITEM
RANK: 002 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>69430C, 69470C & 69472C</u>
Division: <u>Comprehensive Psychiatric Service</u>	
DI Name: <u>Recruitment and Retention</u>	DI# <u>0000015</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Estimated number of FTE to receive the one range repositioning: 670.62</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Not Applicable.	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
RETENTION & RECRUITMENT WG - 0000015								
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	182,011	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	57,774	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	5,511	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	245,296	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$245,296	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$245,296	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
RETENTION & RECRUITMENT WG - 0000015								
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	57,098	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	19,962	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	1,257	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	78,317	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,317	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$78,317	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
RETENTION & RECRUITMENT WG - 0000015								
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	6,801	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	1,775	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,576	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,576	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,576	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 007 OF

Department: Mental Health	Budget Unit: <u>Multiple</u>
Division: Comprehensive Psychiatric Services	
DI Name: Pharmacy Privatization Contract	DI#: 1650012

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	869,015	0	869,015
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	869,015	0	869,015
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	869,015	0	869,015
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	869,015	0	869,015
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Cost Increase</u>	

NEW DECISION ITEM
RANK: 007 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Pharmacy Privatization Contract</u>	DI#: <u>1650012</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of CPS privatized state facility pharmacy staff by awarding a state-wide contract using a competitive bid process.

The reasons for privatizing the pharmacy operations were:

- the inability to compete in the private sector for pharmacists, due to lack of competitive salaries and the rural locations of some facilities.
- increasing requirements from accrediting bodies as to pharmacy operations, which would involve additional FTEs.
- efforts on the part of the DMH to reduce the overall number of FTEs.
- efforts to standardize pharmacy operations,
- taking advantage of best practices in the field, and in particular,
- opportunities for partnerships with academic training sites, to upgrade the quality of clinical pharmacy services provided state-wide.

CPS was able to reduce 19.50 FTEs by privatizing the contract and no longer has expenses for salaries, fringe benefits and employee COLAs.

The contract award for FY 2008 and the renewal for FY 2009 exceed available funds.

The funds are obtained from earnings from Medicare Part D through the facility pharmacies.

Pharmacy staff is necessary for continued hospital operation.

The department is submitting a supplemental request for FY 2008 but also needs to fund the cost to continue in FY 2009.

NEW DECISION ITEM
RANK: 007 OF

Department: Mental Health	Budget Unit: Multiple
Division: Comprehensive Psychiatric Services	
DI Name: Pharmacy Privatization Contract	DI#: 1650012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Utilize federal collections from Medicare Part D to pay the amount of the pharmacy contract award which exceeds the available funds.

Cost to continue FY 2008 supplemental	\$658,511
FY 2009 contract renewal increase	<u>\$210,504</u>
Request	\$869,015 FED

HB Section	Approp	Type	Fund	Amount	FTE
10.300 Fulton State Hospital	2634	EE	FED	\$223,224	0.00
10.305 Northwest MO PRC	2635	EE	FED	\$105,903	0.00
10.310 St. Louis PRC	2636	EE	FED	\$93,210	0.00
10.330 Southeast MO MHC	2638	EE	FED	\$219,538	0.00
10.340 Western MO MHC	2640	EE	FED	\$133,930	0.00
10.350 Hawthorn CPH	2641	EE	FED	\$93,210	0.00
Total:				\$869,015	0.00

GOVERNOR RECOMMENDS:

Same as Request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
400 Professional Services			869,015				869,015		
Total EE	<u>0</u>		<u>869,015</u>		<u>0</u>		<u>869,015</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>869,015</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>869,015</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM
RANK: 007 OF

Department: Mental Health	Budget Unit: <u>Multiple</u>
Division: Comprehensive Psychiatric Services	
DI Name: Pharmacy Privatization Contract	DI#: 1650012

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
400 Professional Services			869,015				869,015		
Total EE	0		869,015		0		869,015		0
Grand Total	0	0.00	869,015	0.00	0	0.00	869,015	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p style="padding-left: 40px;">N/A</p>	<p>6b. Provide an efficiency measure.</p> <p style="padding-left: 40px;">N/A</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p style="padding-left: 40px;">N/A</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p style="padding-left: 40px;">N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
CPS will utilize the appropriations to pay for the pharmacy contract.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DMH PHARMACY PRIVATIZATION - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	223,224	0.00	223,224	0.00
TOTAL - EE	0	0.00	0	0.00	223,224	0.00	223,224	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$223,224	0.00	\$223,224	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$223,224	0.00	\$223,224	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
DMH PHARMACY PRIVATIZATION - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	105,903	0.00	105,903	0.00
TOTAL - EE	0	0.00	0	0.00	105,903	0.00	105,903	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$105,903	0.00	\$105,903	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$105,903	0.00	\$105,903	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
DMH PHARMACY PRIVATIZATION - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	93,210	0.00	93,210	0.00
TOTAL - EE	0	0.00	0	0.00	93,210	0.00	93,210	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$93,210	0.00	\$93,210	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$93,210	0.00	\$93,210	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
DMH PHARMACY PRIVATIZATION - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	219,538	0.00	219,538	0.00
TOTAL - EE	0	0.00	0	0.00	219,538	0.00	219,538	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$219,538	0.00	\$219,538	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$219,538	0.00	\$219,538	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
DMH PHARMACY PRIVATIZATION - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	133,930	0.00	133,930	0.00
TOTAL - EE	0	0.00	0	0.00	133,930	0.00	133,930	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$133,930	0.00	\$133,930	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$133,930	0.00	\$133,930	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
DMH PHARMACY PRIVATIZATION - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	93,210	0.00	93,210	0.00
TOTAL - EE	0	0.00	0	0.00	93,210	0.00	93,210	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$93,210	0.00	\$93,210	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$93,210	0.00	\$93,210	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM

RANK: 023 OF

Department:	Mental Health	Budget Unit:	69430C
Division:	Comprehensive Psychiatric Services		
DI Name:	Personnel Advisory Board-Hazard Differential for DI#: 1650028		
	Maximum Security Direct Care Staff		

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	373,176	0	0	373,176
EE		0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	373,176	0	0	373,176
FTE	0.00	0.00	0.00	0.00

Est. Fringe	185,692	0	0	185,692
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Salary Increase</u>	

NEW DECISION ITEM

RANK: 023 OF

Department:	Mental Health	Budget Unit:	69430C
Division:	Comprehensive Psychiatric Services		
DI Name:	Personnel Advisory Board-Hazard Differential for DI#: 1650028		
	Maximum Security Direct Care Staff		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Security Aide Staff in the Biggs Maximum Security Forensic Center work with the most dangerous population in the Department of Mental Health. This population includes individuals who have been charged with Major Offenses ranging from first degree assault and kidnapping to rape and capital murder, and who have been committed to the Department of Mental Health for: (a) pretrial evaluations of competence to stand trial and/or criminal responsibility; or (b) for restoration of competence; or (c) for treatment as a result of an adjudication of Not Guilty by Reason of Mental Disease or Defect. It also includes inmates with acute psychiatric illness transferred from the Department of Corrections, and other consumers whose level of violence is unmanageable in other DMH facilities. As a result of their work with this challenging population, Security Aides can expect the following:

- ❖ Injuries due to patient aggression that account for: (a) 78% of all DMH employees needing first aide; and (b) fully 49% of all DMH employee injuries requiring treatment at outside medical facilities;
- ❖ To be injured over 6 and 1/2 times in a 5 year period;
- ❖ To be injured at a substantially higher rate than correctional officers working in Department of Correction facilities, and;
- ❖ To be injured at more than 2 and 1/2 times the rate of security aides working in other high security settings in the Guhleman Forensic Center at Fulton State Hospital and the Missouri Sexual Offender Treatment Center.

Despite such risk factors, Security Aide staff receives no additional financial incentives compared to staff working as Security Aides in other forensic facilities, including the Guhleman Intermediate Security Forensic Center located on the same campus at Fulton State Hospital. Due to the risk factors described above, experienced employees consistently choose to leave Maximum Security by bidding on vacant positions in Guhleman where they will receive the exact same rate of pay (Note: Once employees complete their probationary status, they are then free to bid on all vacant security aide positions). As a result, the Biggs Forensic Center, where experience is crucial to the safety of the workforce and the consumers they treat, has a workforce that is far less experienced than Guhleman. Evidence includes:

- ❖ The percentage of staff working in Maximum Security with less than one year of experience is significantly higher than in the Guhleman Forensic Center (22% vs. 8%, respectively);
- ❖ One in five staff in Maximum Security has been in their assignment for less than one year;
- ❖ The evening shift, where experience is particularly crucial given that professional staff are far more likely to be present on day shift, is dominated by inexperienced employees. On one occasion, the most seasoned evening employee in the Biggs Forensic Center had only six months of experience.

NEW DECISION ITEM

RANK: 023 OF

Department:	Mental Health	Budget Unit:	69430C
Division:	Comprehensive Psychiatric Services		
DI Name:	Personnel Advisory Board-Hazard Differential for DI#: 1650028		
	Maximum Security Direct Care Staff		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and REQUEST:

Calculation of three step increase for each position. The intent is to limit proposed differential to staff fully assigned to treatment programs.

Position	FTE	FY 2008 Range & Step	FY 2008 Annual Salaries	Requested Range & Step	3 Step Differential	Increase	Annual Cost
Security Attendant	48.00	A15D	\$25,188	A15G	\$26,412	\$1,224	\$58,752
Security Aide I	198.00	A16D	\$26,004	A16G	\$27,324	\$1,320	\$261,360
Security Aide II	33.00	A18D	\$27,768	A18G	\$29,220	\$1,452	\$47,916
Security Aide III	3.00	A21E	\$31,320	A21H	\$33,036	\$1,716	\$5,148
					Total		\$373,176

HB Section	Approp	Type	Fund	Amount	FTE
10.300 Fulton State Hospital	9381	PS	0101	\$373,176	0.00

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

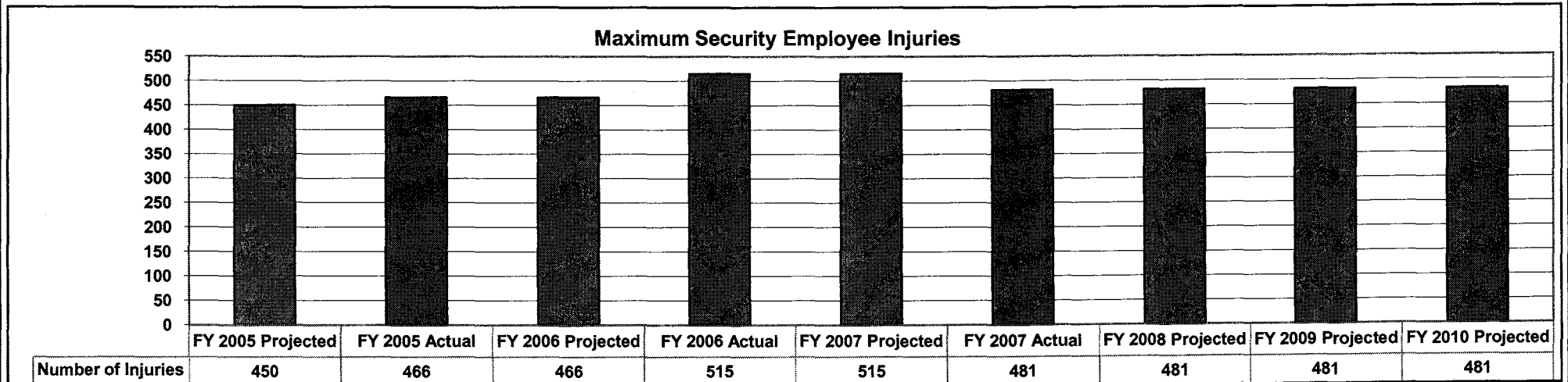
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
4302 Security Attendant	58,752	0.00					58,752	0.00	
4303 Security Aide I	261,360	0.00					261,360	0.00	
4304 Security Aide II	47,916	0.00					47,916	0.00	
4305 Security Aide III	5,148	0.00					5,148	0.00	
Total PS	373,176	0.00	0	0.00	0	0.00	373,176	0.00	0
Grand Total	373,176	0.00	0	0.00	0	0.00	373,176	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 023 OF

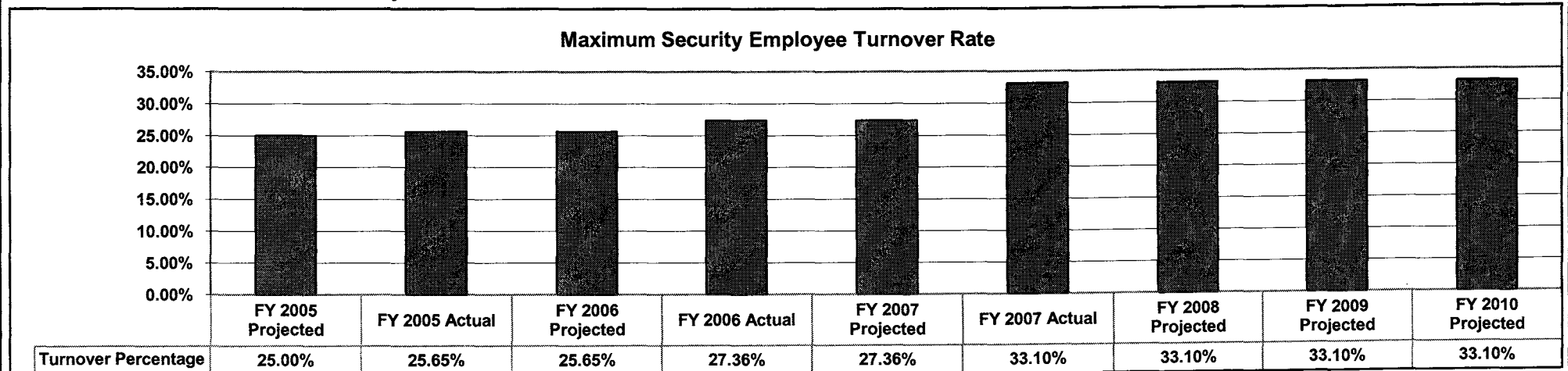
Department: <u>Mental Health</u>	Budget Unit: <u>69430C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Personnel Advisory Board-Hazard Differential for DI#: 1650028</u>	
Maximum Security Direct Care Staff	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



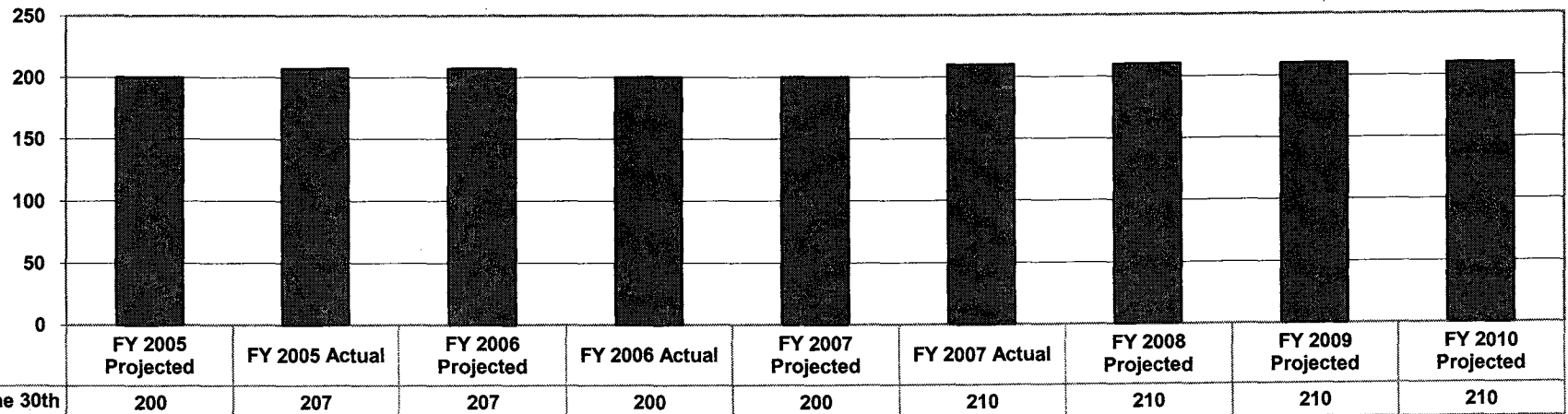
NEW DECISION ITEM

RANK: 023 OF

Department:	Mental Health	Budget Unit:	69430C
Division:	Comprehensive Psychiatric Services		
DI Name:	Personnel Advisory Board-Hazard Differential for DI#: 1650028		
	Maximum Security Direct Care Staff		

6c. Provide the number of clients/individuals served, if applicable.

Maximum Security Census



6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CPS will utilize the appropriation to pay a differential for Security Attendants & Aides working in maximum security.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DMH PAB DIFF FOR MAX SEC DC - 1650028								
SECURITY ATTENDANT	0	0.00	0	0.00	58,752	0.00	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	261,360	0.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	47,916	0.00	0	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	5,148	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	373,176	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$373,176	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$373,176	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 032 OF

Department: Mental Health	Budget Unit: 69480C
Division: Division of Comprehensive Psychiatric Services	
DI Name: Western MO Mental Health Center	DI#: 1650036
MI/DD Waiver Group Homes	

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	499,997	0	499,997	EE	0	499,997	0	499,997
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	499,997	0	499,997	Total	0	499,997	0	499,997
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 032 OF

Department: Mental Health	Budget Unit: 69480C
Division: Division of Comprehensive Psychiatric Services	
DI Name: Western MO Mental Health Center	DI#: 1650036
MI/DD Waiver Group Homes	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

WMMHC and NWMPRC are often over census or on diversion and unable to accept new patients. There are currently 25 persons with MI/DD diagnoses in WMMHC and NWMPRC who are ready for discharge. There is insufficient community provider capacity to meet these individuals specialized needs resulting in excessive length of stay in the hospital and the inability to treat other persons needing psychiatric hospital services.

In WMMHC, the episodes for this population are more than 5 times the average length of stay. As a result, consumers who require admission are diverted to other providers.

NWPRC operates beyond their census capacity. As a result, they are unable to accept transfers from acute care facilities, or in a timely fashion, jail transfers for restoration of competency to stand trial.

To accommodate this population, the division has converted three group homes at Western Missouri Mental Health Center to MRDD waiver homes. The group homes are Lakeland (9 beds), Highlands (8 beds) and Esperanza (8 beds). Since this is a state operated facility, there is no state cash match requirement. In order to continue this program, the division will need to expend federal revenue to maintain staffing.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The facility is providing additional clinical staff in excess of their existing core budget capacity. This is based on the MRDD certification survey requirements for category III group homes. Federal authority to retain federal revenue is needed in order to to continue to operate this program. The facility will attempt to contract for the following staff:

12.50 Psychiatric Aides:	\$406,855
1.00 Recreation Therapist:	\$ 47,900
1.00 LPN:	\$ 45,242
Total:	\$499,997

HB Section	Approp	Type	Fund	Amount	FTE
10.340 Western Missouri Mental Health Center	2642	EE	0148	\$499,997	0.00

GOVERNOR RECOMMENDS:

Same as Request.

NEW DECISION ITEM
RANK: 032 OF

Department: Mental Health	Budget Unit: <u>69480C</u>
Division: Division of Comprehensive Psychiatric Services	
DI Name: Western MO Mental Health Center	DI#: 1650036
MI/DD Waiver Group Homes	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
400 Professional Services			499,997				499,997		
Total EE	0		499,997		0		499,997		0
Grand Total	0	0.00	499,997	0.00	0	0.00	499,997	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
400 Professional Services			499,997				499,997		
Total EE	0		499,997		0		499,997		0
Grand Total	0	0.00	499,997	0.00	0	0.00	499,997	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure.</p> <p>NA</p>	<p>6b. Provide an efficiency measure.</p> <p>NA</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>25 consumers will be served.</p>	<p>6d. Provide a customer satisfaction measure, if</p> <p>NA</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CPS will utilize the appropriation to provide services to consumers with co-occurring disorders.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
DMH WESTERN MO MI/DD WAIVER - 1650036								
PROFESSIONAL SERVICES	0	0.00	0	0.00	499,997	0.00	499,997	0.00
TOTAL - EE	0	0.00	0	0.00	499,997	0.00	499,997	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$499,997	0.00	\$499,997	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$499,997	0.00	\$499,997	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,919,637	173.72	5,736,850	170.24	5,736,850	170.24	5,736,850	170.24
DEPT MENTAL HEALTH	1,405,156	35.48	1,447,308	43.90	1,447,308	43.90	1,447,308	43.90
TOTAL - PS	6,324,793	209.20	7,184,158	214.14	7,184,158	214.14	7,184,158	214.14
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,234,625	0.00	717,407	0.00	717,407	0.00	717,407	0.00
DEPT MENTAL HEALTH	78,684	0.00	78,684	0.00	98,684	0.00	98,684	0.00
TOTAL - EE	1,313,309	0.00	796,091	0.00	816,091	0.00	816,091	0.00
TOTAL	7,638,102	209.20	7,980,249	214.14	8,000,249	214.14	8,000,249	214.14
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	172,104	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	43,420	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	215,524	0.00
TOTAL	0	0.00	0	0.00	0	0.00	215,524	0.00
DMH INCREASE MEDICAL CARE COST - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25,297	0.00	25,297	0.00
TOTAL - EE	0	0.00	0	0.00	25,297	0.00	25,297	0.00
TOTAL	0	0.00	0	0.00	25,297	0.00	25,297	0.00
DMH INCREASED MEDICATION COSTS - 1650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	31,852	0.00	24,691	0.00
TOTAL - EE	0	0.00	0	0.00	31,852	0.00	24,691	0.00
TOTAL	0	0.00	0	0.00	31,852	0.00	24,691	0.00
DMH PHARMACY PRIVATIZATION - 1650012								
EXPENSE & EQUIPMENT								

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
DMH PHARMACY PRIVATIZATION - 1650012								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	93,210	0.00	93,210	0.00
TOTAL - EE	0	0.00	0	0.00	93,210	0.00	93,210	0.00
TOTAL	0	0.00	0	0.00	93,210	0.00	93,210	0.00
DMH DC STAFF CAREER PATHWAY - 1650019								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	113,433	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	113,433	0.00	0	0.00
TOTAL	0	0.00	0	0.00	113,433	0.00	0	0.00
DMH PAB APPROVED REPOSITIONING - 1650015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,621	0.00	8,621	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	37,441	0.00	37,441	0.00
TOTAL - PS	0	0.00	0	0.00	46,062	0.00	46,062	0.00
TOTAL	0	0.00	0	0.00	46,062	0.00	46,062	0.00
GRAND TOTAL	\$7,638,102	209.20	\$7,980,249	214.14	\$8,310,103	214.14	\$8,405,033	214.14

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	133,881	5.42	119,917	0.00	119,917	0.00	119,917	0.00
DEPT MENTAL HEALTH	6,708	0.16	6,909	0.00	6,909	0.00	6,909	0.00
TOTAL - PS	140,589	5.58	126,826	0.00	126,826	0.00	126,826	0.00
TOTAL	140,589	5.58	126,826	0.00	126,826	0.00	126,826	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,598	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	207	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,805	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,805	0.00
GRAND TOTAL	\$140,589	5.58	\$126,826	0.00	\$126,826	0.00	\$130,631	0.00

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	806,879	34.35	939,312	36.07	939,312	36.07	939,312	36.07
DEPT MENTAL HEALTH	1,279,313	47.08	1,552,620	48.44	1,621,207	51.44	1,621,207	51.44
TOTAL - PS	2,086,192	81.43	2,491,932	84.51	2,560,519	87.51	2,560,519	87.51
EXPENSE & EQUIPMENT								
GENERAL REVENUE	369,631	0.00	290,856	0.00	290,856	0.00	290,856	0.00
DEPT MENTAL HEALTH	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL - EE	369,631	0.00	640,856	0.00	640,856	0.00	640,856	0.00
TOTAL	2,455,823	81.43	3,132,788	84.51	3,201,375	87.51	3,201,375	87.51
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,179	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	48,636	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	76,815	0.00
TOTAL	0	0.00	0	0.00	0	0.00	76,815	0.00
DMH INCREASE MEDICAL CARE COST - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,483	0.00	3,483	0.00
TOTAL - EE	0	0.00	0	0.00	3,483	0.00	3,483	0.00
TOTAL	0	0.00	0	0.00	3,483	0.00	3,483	0.00
DMH INCREASED MEDICATION COSTS - 1650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,174	0.00	7,112	0.00
TOTAL - EE	0	0.00	0	0.00	9,174	0.00	7,112	0.00
TOTAL	0	0.00	0	0.00	9,174	0.00	7,112	0.00

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
DMH DC STAFF CAREER PATHWAY - 1650019								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	55,287	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	55,287	0.00	0	0.00
TOTAL	0	0.00	0	0.00	55,287	0.00	0	0.00
DMH PAB APPROVED REPOSITIONING - 1650015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,684	0.00	6,684	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	7,502	0.00	7,502	0.00
TOTAL - PS	0	0.00	0	0.00	14,186	0.00	14,186	0.00
TOTAL	0	0.00	0	0.00	14,186	0.00	14,186	0.00
GRAND TOTAL	\$2,455,823	81.43	\$3,132,788	84.51	\$3,283,505	87.51	\$3,302,971	87.51

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD TRMT OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	60,504	2.58	54,302	0.00	54,302	0.00	54,302	0.00
DEPT MENTAL HEALTH	1,040	0.03	1,071	0.00	1,071	0.00	1,071	0.00
TOTAL - PS	61,544	2.61	55,373	0.00	55,373	0.00	55,373	0.00
TOTAL	61,544	2.61	55,373	0.00	55,373	0.00	55,373	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,629	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	32	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,661	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,661	0.00
GRAND TOTAL	\$61,544	2.61	\$55,373	0.00	\$55,373	0.00	\$57,034	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69450C, 69451C, 69445C, and 69465C
Division:	Comprehensive Psychiatric Services		
Core:	State Operated Children's Facilities		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	6,850,381	3,076,495	0	9,926,876
EE	1,008,263	448,684	0	1,456,947
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,858,644	3,525,179	0	11,383,823
FTE	206.31	95.34	0.00	301.65

Est. Fringe	3,408,750	1,530,864	0	4,939,613
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS	6,850,381	3,076,495	0	9,926,876
EE	1,008,263	448,684	0	1,456,947
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,858,644	3,525,179	0	11,383,823
FTE	206.31	95.34	0.00	301.65

Est. Fringe	3,408,750	1,530,864	0	4,939,613
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core item funds the division's operation of one free standing acute children's hospital (Hawthorn) and one free standing residential facility (Cottonwood). Children with Severe Emotional Disturbances (SED), and children and youth with acute psychiatric needs are the primary clients of these facilities. The 2005 estimated census population of youth under age eighteen (18) in Missouri totals 1,426,102. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 99,827 children, could experience serious emotional disturbance. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%), some 49,914 children may need services from the public mental health authority. However, in FY 2006 only 16,682 children were served in the community and 730 children were served in hospital/residential facilities, leaving more than 32,000 children unserved or underserved, which creates a cause for concern over the ability of families to access mental health services without relinquishing custody of their children. This public concern influenced the passage of SB 923 and SB 1003 which were designed to rectify the relinquishment of custody issue.

In response to growing referrals from social service agencies and families, the children's facilities operated by CPS are treating children with more challenging, complex, and engrained behaviors. Many of these children are dually diagnosed, requiring enhanced safety measures, staffing patterns and skills. The resources required to sufficiently meet the challenging demands of these children have been primarily funded through general revenue. The current state Medicaid Plan allows for the reimbursement of rehabilitative services for children requiring specialized residential services. Therefore, this item includes authority to contract with the Department of Social Services (DSS) to support children's public operated residential services at Cottonwood Residential Treatment Center.

CORE DECISION ITEM

Department: Mental Health
 Division: Comprehensive Psychiatric Services
 Core: State Operated Children's Facilities

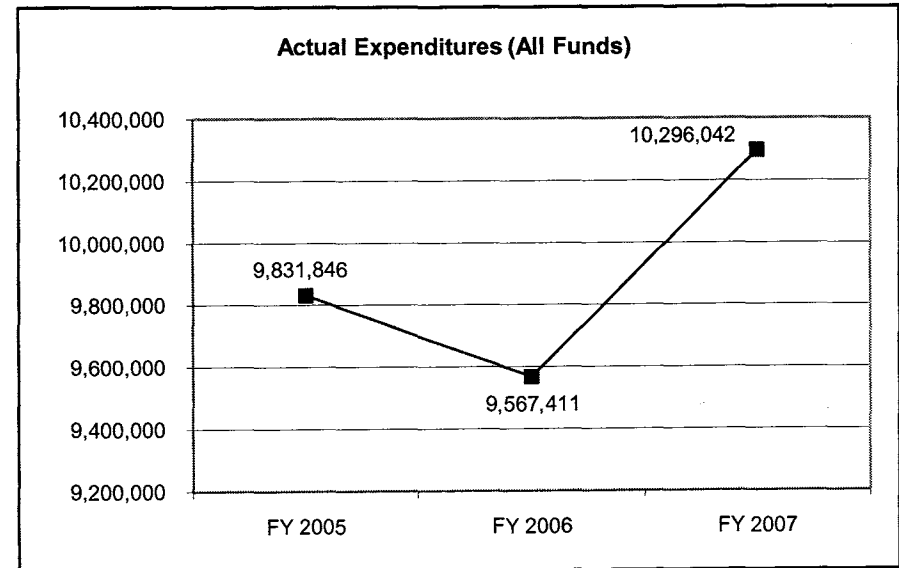
Budget Unit: 69450C, 69451C, 69445C, and 69465C

3. PROGRAM LISTING (list programs included in this core funding)

Acute
 Residential

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	10,497,303	9,893,392	10,662,702	11,295,236
Less Reverted (All Funds)	(440,131)	(320,642)	(137,249)	N/A
Budget Authority (All Funds)	10,057,172	9,572,750	10,525,453	N/A
Actual Expenditures (All Funds)	9,831,846	9,567,411	10,296,042	N/A
Unexpended (All Funds)	225,326	5,339	229,411	N/A
Unexpended, by Fund:				
General Revenue	0	2	75	N/A
Federal	225,326	5,337	229,336	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY'03, \$1.3 million in Federal authority was appropriated to Hawthorn for collection and expenditure of Medicaid revenue generated from Psychiatric Treatment in Residential Facilities (PTRF). FY'05 represented the first year of federal funding for Cottonwood, all federal authority was not used due to start up and transitioning to Medicaid billing. Overtime and Motor Fuel Supplementals, \$68,664 and \$7,320 respectively, increased the FY'06 appropriation from \$9,857,969 to \$9,933,953. Supplemental funding for overtime was appropriated in FY 2006, including flexible language that allowed for the transfer of these funds across the department's facilities. The appropriation amount has been adjusted for transfers of such funding. FY'07 unexpended amount includes \$220,000 in excess federal authority put in agency reserve.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HAWTHORN CHILD PSYCH HOSP**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	214.14	5,736,850	1,447,308	0	7,184,158	
				EE	0.00	717,407	78,684	0	796,091	
				Total	214.14	6,454,257	1,525,992	0	7,980,249	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	182	9387		PS	0.00	0	0	0	0	
Core Reallocation	439	5568		EE	0.00	0	20,000	0	20,000	Reallocation of excess Federal authority from CPS YCP to Hawthorn CPH to facilitate implementation of the Sanctuary Model.
NET DEPARTMENT CHANGES					0.00	0	20,000	0	20,000	
DEPARTMENT CORE REQUEST										
				PS	214.14	5,736,850	1,447,308	0	7,184,158	
				EE	0.00	717,407	98,684	0	816,091	
				Total	214.14	6,454,257	1,545,992	0	8,000,249	
GOVERNOR'S RECOMMENDED CORE										
				PS	214.14	5,736,850	1,447,308	0	7,184,158	
				EE	0.00	717,407	98,684	0	816,091	
				Total	214.14	6,454,257	1,545,992	0	8,000,249	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**HAWTHORN PSY HOSP OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	119,917	6,909	0	126,826	
	Total	0.00	119,917	6,909	0	126,826	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	119,917	6,909	0	126,826	
	Total	0.00	119,917	6,909	0	126,826	
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GOVERNOR'S RECOMMENDED CORE	PS	0.00	119,917	6,909	0	126,826	
	Total	0.00	119,917	6,909	0	126,826	
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CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COTTONWOOD RESIDENTL TRMT CTR**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	84.51	939,312	1,552,620	0	2,491,932	
				EE	0.00	290,856	350,000	0	640,856	
				Total	84.51	1,230,168	1,902,620	0	3,132,788	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	424	7014		PS	0.00	0	68,587	0	68,587	Reallocation of excess authority from CPS YCP to support additional night shift staffing.
Core Reallocation	425	7014		PS	3.00	0	0	0	0	0 Reallocation of FTE from Fulton State Hospital to support additional night shift staffing.
NET DEPARTMENT CHANGES					3.00	0	68,587	0	68,587	
DEPARTMENT CORE REQUEST										
				PS	87.51	939,312	1,621,207	0	2,560,519	
				EE	0.00	290,856	350,000	0	640,856	
				Total	87.51	1,230,168	1,971,207	0	3,201,375	
GOVERNOR'S RECOMMENDED CORE										
				PS	87.51	939,312	1,621,207	0	2,560,519	
				EE	0.00	290,856	350,000	0	640,856	
				Total	87.51	1,230,168	1,971,207	0	3,201,375	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**COTTONWOOD TRMT OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	54,302	1,071	0	55,373	
	Total	0.00	54,302	1,071	0	55,373	
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DEPARTMENT CORE REQUEST	PS	0.00	54,302	1,071	0	55,373	
	Total	0.00	54,302	1,071	0	55,373	
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GOVERNOR'S RECOMMENDED CORE	PS	0.00	54,302	1,071	0	55,373	
	Total	0.00	54,302	1,071	0	55,373	
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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	15,745	0.51	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	29,713	1.00	31,840	1.00	30,648	1.00	30,648	1.00
OFFICE SUPPORT ASST (KEYBRD)	135,687	5.92	141,653	6.00	140,642	5.50	140,642	5.50
SR OFC SUPPORT ASST (KEYBRD)	98,582	3.57	113,258	4.00	113,258	3.75	113,258	3.75
ACCOUNTANT I	34,457	1.00	35,542	1.00	35,542	1.00	35,542	1.00
ACCOUNTANT II	43,275	1.00	44,643	1.00	44,640	1.00	44,640	1.00
RESEARCH ANAL I	8,949	0.25	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	0	0.00	34,899	1.00	36,864	1.00	36,864	1.00
HEALTH INFORMATION ADMIN I	37,836	1.00	39,039	1.00	39,035	1.00	39,035	1.00
REIMBURSEMENT OFFICER I	35,092	1.00	36,198	1.00	36,204	1.00	36,204	1.00
PERSONNEL CLERK	32,338	0.97	34,283	1.00	34,283	1.00	34,283	1.00
SECURITY OFCR I	91,097	3.97	94,672	4.00	95,424	3.75	95,424	3.75
SECURITY OFCR II	26,922	1.01	29,732	1.00	27,768	1.00	27,768	1.00
CUSTODIAL WORKER I	136,137	7.40	153,828	8.00	151,476	7.00	151,476	7.00
CUSTODIAL WORK SPV	23,123	1.00	23,858	1.00	23,858	1.00	23,858	1.00
COOK I	59,337	2.96	66,470	3.00	62,256	3.00	62,256	3.00
COOK III	26,921	1.00	27,778	1.00	27,768	1.00	27,768	1.00
DINING ROOM SPV	18,155	0.85	24,629	1.00	22,019	1.00	22,019	1.00
FOOD SERVICE HELPER I	47,002	2.57	56,996	3.00	56,496	3.00	56,496	3.00
FOOD SERVICE HELPER II	18,262	0.95	20,117	1.00	20,124	1.00	20,124	1.00
DIETITIAN III	45,252	1.00	46,687	1.00	46,680	1.00	46,680	1.00
EDUCATION ASST II	3,454	0.17	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	88,153	1.98	88,733	2.00	91,608	2.00	91,608	2.00
VOCATIONAL TEACHER II	38,554	1.01	39,771	1.00	39,780	1.00	39,780	1.00
PSYCHIATRIST I	169,365	1.28	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR I PSY	153,459	1.03	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	222,449	11.93	91,774	4.50	0	0.00	0	0.00
PSYCHIATRIC AIDE I	1,498,784	74.80	1,677,382	72.19	1,804,292	80.09	1,804,292	80.09
PSYCHIATRIC AIDE II	28,544	1.16	156,999	6.00	151,814	6.00	151,814	6.00
LPN I GEN	34,863	1.32	0	0.00	0	0.00	0	0.00
LPN II GEN	79,298	2.50	124,905	3.60	124,905	3.60	124,905	3.60
REGISTERED NURSE I	36,537	0.82	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
REGISTERED NURSE II	73,581	1.56	162,570	3.50	162,570	3.50	162,570	3.50
REGISTERED NURSE III	972,190	20.56	992,406	19.50	992,406	19.50	992,406	19.50
REGISTERED NURSE IV	288,526	5.18	349,113	6.00	349,113	6.00	349,113	6.00
ASSOC PSYCHOLOGIST II	46,210	1.00	47,677	1.00	47,677	1.00	47,677	1.00
PSYCHOLOGIST I	109,399	1.98	163,551	2.75	126,889	2.25	126,889	2.25
PSYCHOLOGIST II	37,692	0.65	38,886	0.65	38,886	0.65	38,886	0.65
ACTIVITY AIDE II	21,008	0.94	49,193	2.00	46,668	2.00	46,668	2.00
ACTIVITY AIDE III	45,728	1.68	55,890	2.00	55,896	2.00	55,896	2.00
LICENSED PROFESSIONAL CNSLR II	31,216	0.75	32,200	0.75	32,200	0.75	32,200	0.75
RECREATIONAL THER I	43,280	1.49	66,470	2.00	59,484	2.00	59,484	2.00
RECREATIONAL THER II	37,141	1.00	38,319	1.00	38,316	1.00	38,316	1.00
CHILDRENS PSY CARE SPV	180,723	6.99	324,419	12.00	298,787	11.00	298,787	11.00
CLINICAL SOCIAL WORK SPEC	73,771	1.55	152,093	3.00	147,911	3.00	147,911	3.00
LICENSED CLINICAL SOCIAL WKR	333,842	7.89	353,524	8.00	309,524	7.00	309,524	7.00
CLIN CASEWORK PRACTITIONER I	20,707	0.66	0	0.00	32,448	1.00	32,448	1.00
CLINICAL SOCIAL WORK SPV	38,430	0.75	52,746	1.00	52,776	1.00	52,776	1.00
LABORER II	20,762	1.01	21,351	1.00	21,348	1.00	21,348	1.00
MAINTENANCE WORKER I	22,237	0.93	24,629	1.00	24,635	1.00	24,635	1.00
MAINTENANCE WORKER II	51,208	1.97	42,992	2.00	52,932	2.00	52,932	2.00
MAINTENANCE SPV I	33,232	0.94	38,319	1.00	36,204	1.00	36,204	1.00
MOTOR VEHICLE DRIVER	26,536	0.99	27,701	1.00	27,696	1.00	27,696	1.00
REFRIGERATION MECHANIC I	22,900	0.67	36,867	1.00	35,544	1.00	35,544	1.00
CARPENTER	34,042	1.06	33,036	1.00	33,036	1.00	33,036	1.00
PLANT MAINTENANCE ENGR I	54,027	1.27	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	58,071	1.04	57,258	1.00	57,330	1.00	57,330	1.00
MENTAL HEALTH MGR B3	64,688	0.96	69,525	1.00	67,500	1.00	67,500	1.00
INSTITUTION SUPERINTENDENT	71,116	1.00	71,913	1.00	75,396	1.00	75,396	1.00
STUDENT INTERN	17,587	0.96	0	0.00	0	0.00	0	0.00
CLERK	8,091	0.26	15,830	0.49	15,830	0.49	15,830	0.49
TYPIST	406	0.02	10,918	0.49	10,918	0.49	10,918	0.49
OFFICE WORKER MISCELLANEOUS	19,541	0.73	10,918	0.50	10,918	0.50	10,918	0.50
MISCELLANEOUS TECHNICAL	7,350	0.25	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
MISCELLANEOUS PROFESSIONAL	11,957	0.54	18,381	0.50	18,381	0.50	18,381	0.50
DOMESTIC SERVICE WORKER	4,652	0.20	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	8,161	0.46	8,099	0.48	8,099	0.48	8,099	0.48
INSTRUCTOR	5,147	0.19	7,322	0.45	7,322	0.45	7,322	0.45
TEACHER	456	0.01	23,373	0.60	23,373	0.60	23,373	0.60
STAFF PHYSICIAN	22,050	0.21	103,142	0.70	145,525	0.70	145,525	0.70
STAFF PHYSICIAN SPECIALIST	38,426	0.30	436,468	3.00	450,468	3.00	450,468	3.00
DIRECT CARE AIDE	6,472	0.29	0	0.00	1,395	0.10	1,395	0.10
REGISTERED NURSE	7,896	0.18	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	4,100	0.04	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	550	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	492	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	14,046	0.54	0	0.00	0	0.00	0	0.00
PHARMACIST	1,291	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	16,517	0.60	11,373	0.49	11,373	0.49	11,373	0.49
TOTAL - PS	6,324,793	209.20	7,184,158	214.14	7,184,158	214.14	7,184,158	214.14
TRAVEL, IN-STATE	1,426	0.00	1,028	0.00	1,426	0.00	1,426	0.00
TRAVEL, OUT-OF-STATE	2,045	0.00	432	0.00	2,047	0.00	2,047	0.00
FUEL & UTILITIES	0	0.00	200	0.00	0	0.00	0	0.00
SUPPLIES	519,712	0.00	437,131	0.00	434,039	0.00	434,039	0.00
PROFESSIONAL DEVELOPMENT	9,215	0.00	1,464	0.00	27,403	0.00	27,403	0.00
COMMUNICATION SERV & SUPP	43,274	0.00	48,061	0.00	43,558	0.00	43,558	0.00
PROFESSIONAL SERVICES	605,297	0.00	226,924	0.00	246,924	0.00	246,924	0.00
JANITORIAL SERVICES	14,555	0.00	16,357	0.00	14,503	0.00	14,503	0.00
M&R SERVICES	30,171	0.00	9,443	0.00	27,876	0.00	27,876	0.00
OFFICE EQUIPMENT	1,648	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	69,131	0.00	39,600	0.00	600	0.00	600	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	743	0.00	1,319	0.00	798	0.00	798	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
MISCELLANEOUS EXPENSES	16,092	0.00	12,932	0.00	15,717	0.00	15,717	0.00
TOTAL - EE	1,313,309	0.00	796,091	0.00	816,091	0.00	816,091	0.00
GRAND TOTAL	\$7,638,102	209.20	\$7,980,249	214.14	\$8,000,249	214.14	\$8,000,249	214.14
GENERAL REVENUE	\$6,154,262	173.72	\$6,454,257	170.24	\$6,454,257	170.24	\$6,454,257	170.24
FEDERAL FUNDS	\$1,483,840	35.48	\$1,525,992	43.90	\$1,545,992	43.90	\$1,545,992	43.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
FOOD SERVICE HELPER II	68	0.00	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	12,148	0.66	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	62,265	3.14	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	869	0.04	0	0.00	0	0.00	0	0.00
LPN I GEN	502	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	5,303	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	876	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	2,916	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	39,146	0.81	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	10,676	0.41	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	5,460	0.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	360	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	126,826	0.00	126,826	0.00	126,826	0.00
TOTAL - PS	140,589	5.58	126,826	0.00	126,826	0.00	126,826	0.00
GRAND TOTAL	\$140,589	5.58	\$126,826	0.00	\$126,826	0.00	\$126,826	0.00
GENERAL REVENUE	\$133,881	5.42	\$119,917	0.00	\$119,917	0.00	\$119,917	0.00
FEDERAL FUNDS	\$6,708	0.16	\$6,909	0.00	\$6,909	0.00	\$6,909	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	15,578	0.60	13,380	0.50	13,380	0.50	13,380	0.50
OFFICE SUPPORT ASST (KEYBRD)	37,811	1.83	42,691	2.00	42,691	2.00	42,691	2.00
SR OFC SUPPORT ASST (KEYBRD)	25,939	1.01	26,762	1.00	26,762	1.00	26,762	1.00
ACCOUNT CLERK I	21,022	0.94	11,549	0.50	23,100	1.00	23,100	1.00
ACCOUNT CLERK II	21,130	0.88	25,040	1.00	25,040	1.00	25,040	1.00
ACCOUNTANT I	29,845	1.01	30,787	1.00	30,787	1.00	30,787	1.00
PERSONNEL ANAL I	27,687	0.83	34,283	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	6,200	0.16	0	0.00	38,316	1.00	38,316	1.00
TRAINING TECH I	0	0.00	0	0.00	33,624	1.00	33,624	1.00
HEALTH INFORMATION TECH II	24,630	0.73	20,940	0.60	20,940	0.60	20,940	0.60
CLIENT ATTENDANT TRAINEE	254,772	13.42	157,749	7.75	0	0.00	0	0.00
PSYCHIATRIC AIDE I	560,250	28.58	682,122	33.47	907,578	41.96	907,578	41.96
LPN I GEN	26,044	1.00	0	0.00	0	0.00	0	0.00
LPN II GEN	49,486	1.67	134,456	4.61	76,290	2.50	76,290	2.50
REGISTERED NURSE I	34,107	0.84	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	37,562	0.84	43,355	1.00	89,350	2.00	89,350	2.00
REGISTERED NURSE IV	10,710	0.20	52,777	1.00	55,032	1.00	55,032	1.00
RECREATIONAL THER I	32,600	1.00	33,632	1.00	33,632	1.00	33,632	1.00
RECREATIONAL THER II	39,299	1.00	40,504	1.00	40,504	1.00	40,504	1.00
CHILDREN & YTH SPEC I PSY	24,080	0.66	0	0.00	37,572	1.00	37,572	1.00
CHILDREN & YTH SPEC II PSY	118,977	3.25	142,857	4.00	167,670	4.00	167,670	4.00
CHILDRENS PSY CARE SPV	255,170	10.00	263,907	10.00	292,071	10.80	292,071	10.80
UNIT PROGRAM SPV MH	91,466	2.08	89,891	2.00	90,936	2.00	90,936	2.00
QUALITY ASSURANCE SPEC MH	41,621	0.99	42,939	1.00	42,939	1.00	42,939	1.00
CLINICAL CASEWORK ASST I	14,449	0.56	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	28,826	1.00	42,743	1.50	43,164	1.50	43,164	1.50
FISCAL & ADMINISTRATIVE MGR B1	47,398	1.01	48,898	1.00	48,898	1.00	48,898	1.00
MENTAL HEALTH MGR B1	17,763	0.34	0	0.00	18,325	0.15	18,325	0.15
MENTAL HEALTH MGR B2	15,344	0.25	0	0.00	15,831	0.25	15,831	0.25
MENTAL HEALTH MGR B3	70,287	1.00	72,512	1.00	72,512	1.00	72,512	1.00
MISCELLANEOUS PROFESSIONAL	15,903	0.21	14,397	0.20	15,600	0.20	15,600	0.20
INSTRUCTOR	0	0.00	0	0.00	10,206	0.25	10,206	0.25

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
STAFF PHYSICIAN SPECIALIST	17,488	0.05	301,434	0.93	125,029	0.20	125,029	0.20
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	15,830	0.25	0	0.00	0	0.00
DIRECT CARE AIDE	55,935	2.82	94,157	4.80	110,400	5.20	110,400	5.20
LICENSED PRACTICAL NURSE	0	0.00	12,340	0.40	12,340	0.40	12,340	0.40
REGISTERED NURSE	1,356	0.03	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	15,457	0.64	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,086,192	81.43	2,491,932	84.51	2,560,519	87.51	2,560,519	87.51
TRAVEL, IN-STATE	1,596	0.00	2,500	0.00	2,100	0.00	2,100	0.00
TRAVEL, OUT-OF-STATE	1,109	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	0	0.00	100	0.00	0	0.00	0	0.00
SUPPLIES	127,696	0.00	308,293	0.00	315,534	0.00	315,534	0.00
PROFESSIONAL DEVELOPMENT	4,381	0.00	2,600	0.00	2,600	0.00	2,600	0.00
COMMUNICATION SERV & SUPP	14,109	0.00	15,357	0.00	14,610	0.00	14,610	0.00
PROFESSIONAL SERVICES	187,750	0.00	293,338	0.00	281,404	0.00	281,404	0.00
JANITORIAL SERVICES	0	0.00	50	0.00	50	0.00	50	0.00
M&R SERVICES	7,536	0.00	6,138	0.00	6,138	0.00	6,138	0.00
OFFICE EQUIPMENT	1,681	0.00	370	0.00	370	0.00	370	0.00
OTHER EQUIPMENT	1,857	0.00	600	0.00	1,100	0.00	1,100	0.00
PROPERTY & IMPROVEMENTS	13,477	0.00	5,880	0.00	13,700	0.00	13,700	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	960	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,439	0.00	4,570	0.00	3,150	0.00	3,150	0.00
TOTAL - EE	369,631	0.00	640,856	0.00	640,856	0.00	640,856	0.00
GRAND TOTAL	\$2,455,823	81.43	\$3,132,788	84.51	\$3,201,375	87.51	\$3,201,375	87.51
GENERAL REVENUE	\$1,176,510	34.35	\$1,230,168	36.07	\$1,230,168	36.07	\$1,230,168	36.07
FEDERAL FUNDS	\$1,279,313	47.08	\$1,902,620	48.44	\$1,971,207	51.44	\$1,971,207	51.44
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD TRMT OVERTIME								
CORE								
CLIENT ATTENDANT TRAINEE	9,022	0.48	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	22,353	1.15	0	0.00	0	0.00	0	0.00
LPN I GEN	1,349	0.05	0	0.00	0	0.00	0	0.00
LPN II GEN	3,164	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	2,963	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	7,367	0.16	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	15,292	0.59	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	34	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	55,373	0.00	55,373	0.00	55,373	0.00
TOTAL - PS	61,544	2.61	55,373	0.00	55,373	0.00	55,373	0.00
GRAND TOTAL	\$61,544	2.61	\$55,373	0.00	\$55,373	0.00	\$55,373	0.00
GENERAL REVENUE	\$60,504	2.58	\$54,302	0.00	\$54,302	0.00	\$54,302	0.00
FEDERAL FUNDS	\$1,040	0.03	\$1,071	0.00	\$1,071	0.00	\$1,071	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health				
Program Name: State Operated Childrens Facilities - Acute				
Program is found in the following core budget(s): State Operated Childrens Facilities & Adult Inpatient Facilities				
	State Operated Childrens Facilities	Adult Inpatient Facilities		TOTAL
GR	3,522,095	2,680,824		6,202,919
FEDERAL				0
OTHER				0
TOTAL	3,522,095	2,680,824		6,202,919

1. What does this program do?

Acute psychiatric inpatient treatment is utilized when a child is in acute crisis, or is at serious risk of harming themselves or others, and cannot be managed in less restrictive settings. Acute inpatient treatment provides intensive intervention which can get the child stabilized and back in the community as soon as possible.

The Division operates one children's psychiatric hospital (Hawthorn Children's Psychiatric Hospital), and two additional ten (10) bed children's acute units at Mid-Missouri Mental Health Center and Western Missouri Mental Health Center in line with Chapter 632 RSMo.

A wide range of professional and paraprofessional interdisciplinary staff provide an array of treatment services including behavior modification, social services, therapeutic recreation, special education, art therapy, physical evaluation, and other consultations as needed. The goal is to promote, restore, and maintain the mental health of youth and allow their return to the community at their optimal level of functioning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1 and 632.010.2(1) RSMo.

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of CPS acute care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

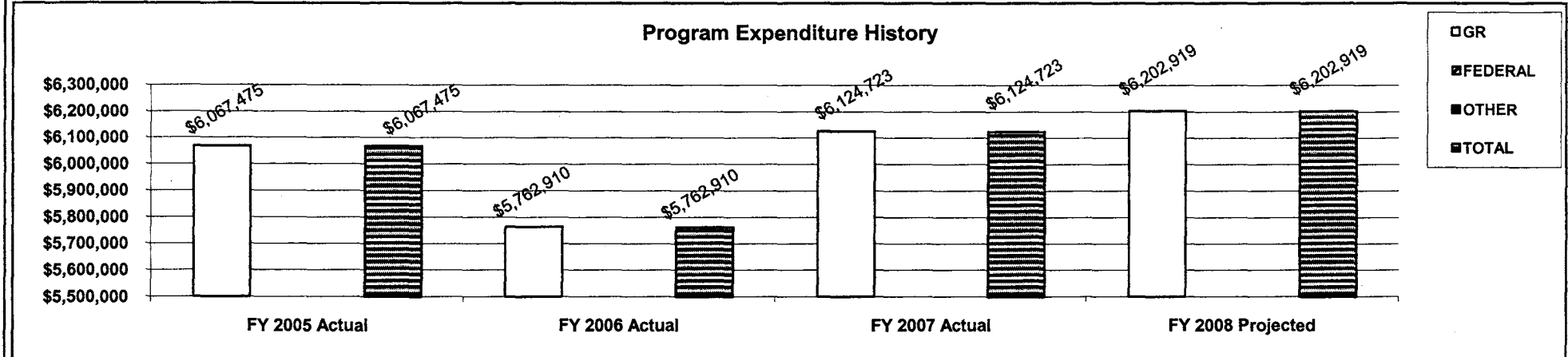
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Childrens Facilities - Acute

Program is found in the following core budget(s): State Operated Childrens Facilities & Adult Inpatient Facilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

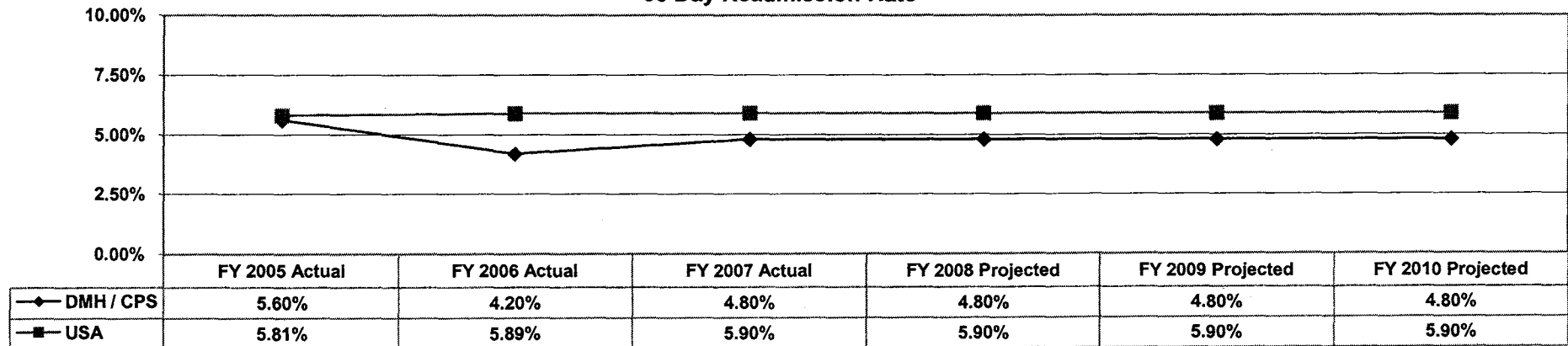


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

30 Day Readmission Rate



NOTE: % of consumers readmitted within 30 days of discharge.

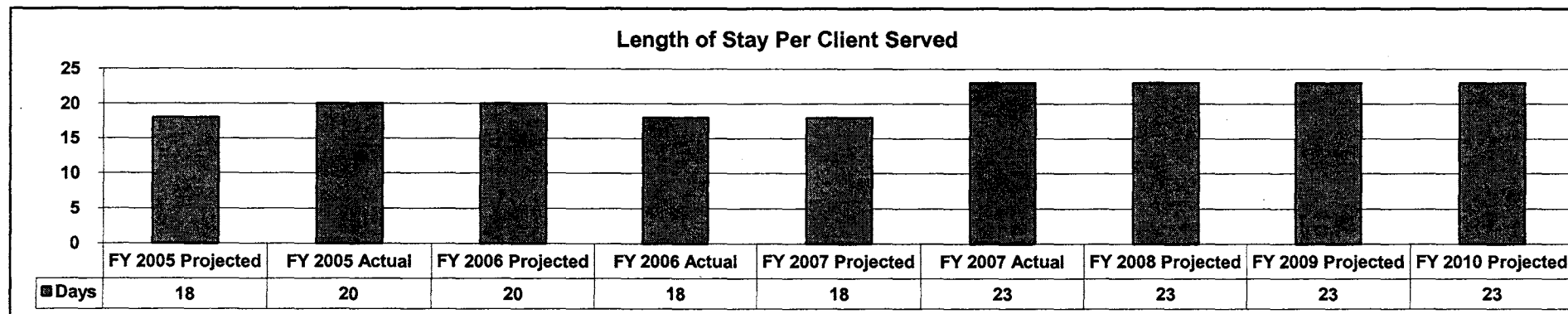
PROGRAM DESCRIPTION

Department: Mental Health

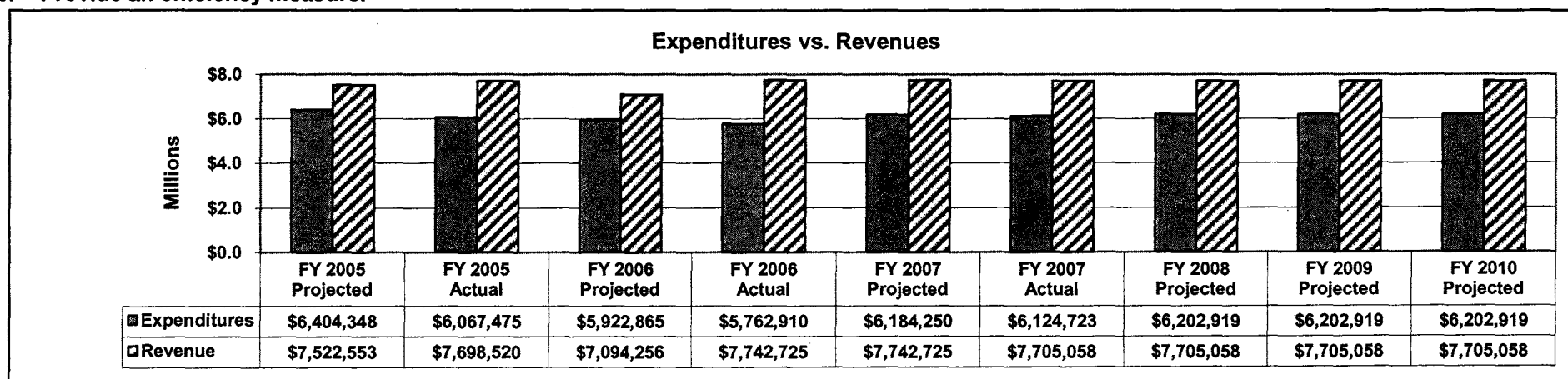
Program Name: State Operated Childrens Facilities - Acute

Program is found in the following core budget(s): State Operated Childrens Facilities & Adult Inpatient Facilities

7a. Provide an effectiveness measure. (Continued)



7b. Provide an efficiency measure.



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2005, FY 2006 and FY 2007 reflect a 16% increase in the IMD cap which will remain in effect through FY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.

PROGRAM DESCRIPTION

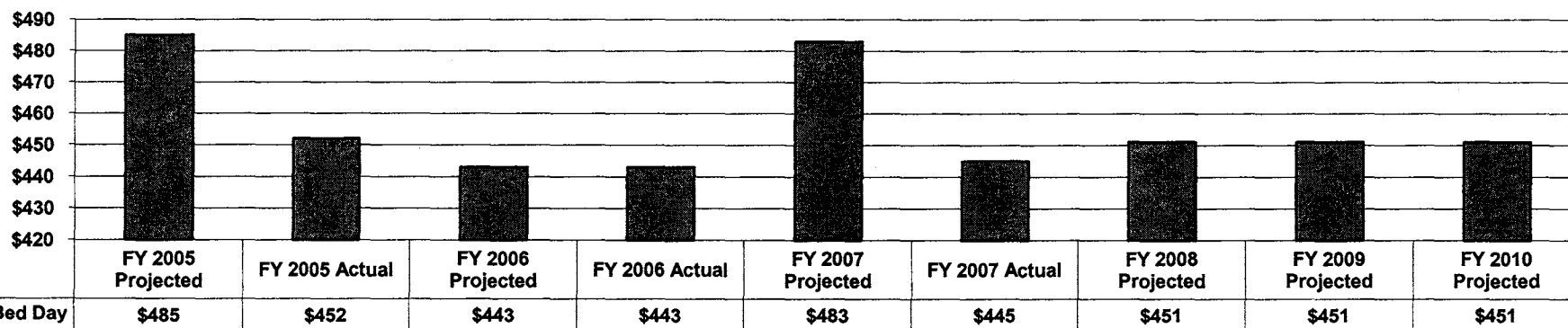
Department: Mental Health

Program Name: State Operated Childrens Facilities - Acute

Program is found in the following core budget(s): State Operated Childrens Facilities & Adult Inpatient Facilities

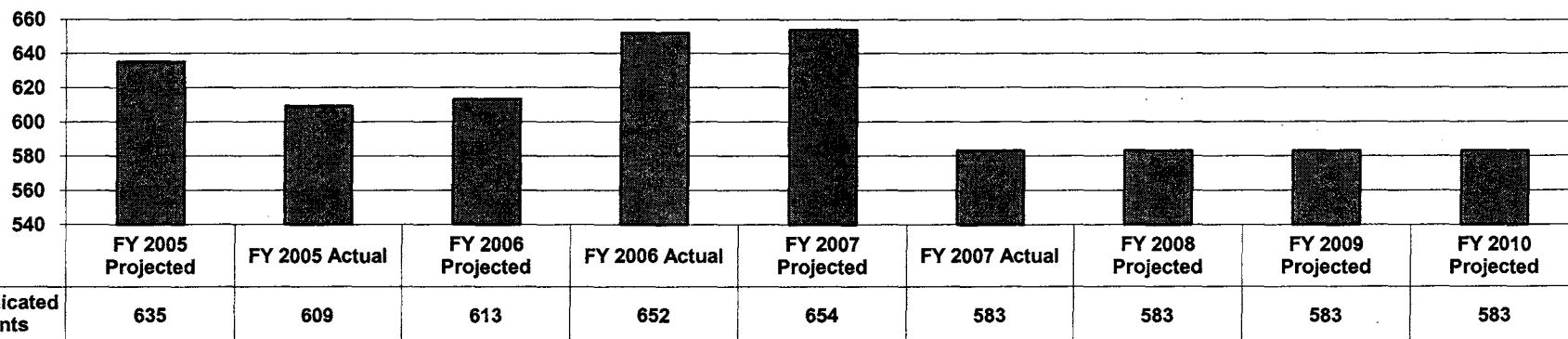
7b. Provide an efficiency measure. (Continued)

Cost Per Bed Day



7c. Provide the number of clients/individuals served, if applicable.

Acute Inpatient Program Youth Served



NOTE: This graph represents an unduplicated count of clients served.

7d. Provide a customer satisfaction measure, if available.

N/A.

PROGRAM DESCRIPTION

Department: Mental Health				
Program Name: State Operated Children's Facilities - Residential				
Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities				
	State Operated Childrens Facilities	Adult Inpatient Facilities		TOTAL
GR	4,336,549	279,841		4,616,390
FEDERAL	3,436,592			3,436,592
OTHER				0
TOTAL	7,773,141	279,841		8,052,982

1. What does this program do?

The Division provides residential services at Hawthorn Children's Psychiatric Hospital, Cottonwood Residential Treatment Center, and Western Missouri Mental Health Center in line with Chapter 632 RSMo.

The residential children's facility provides services to children who have emotional and/or behavioral problems that prevent their placement in community programs. These youth are in need of placement outside their natural home, but in a less restrictive environment than that of an inpatient hospital. The objective of this program is to provide mental health services to children and youth in a less restrictive environment and reduce the length of time children must remain in a psychiatric hospital awaiting a community placement. These programs also serve as unique placement resources for children referred by the Department of Social Services Children's Division.

Cottonwood Residential Treatment Center was developed through a cooperative venture between the Department of Mental Health and Southeast Missouri State University. Cottonwood leases its building from the University and contracts for various services from the University. The University benefits by having an outside location where the practicum students receive training in areas of social work, psychology, sociology, criminal justice, nursing, recreation, home economics, and other fields.

A Medicaid billing mechanism is used to partially support the costs of residential services at Hawthorn, Western, and Cottonwood. Funding this item will assure that all children in the state have access to high quality residential children's psychiatric services regardless of their financial means.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1 and 632.010.2(1) RSMo

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Mo HealthNet eligible services through the certification of GR expenses - no additional match is required.

4. Is this a federally mandated program? If yes, please explain.

No.

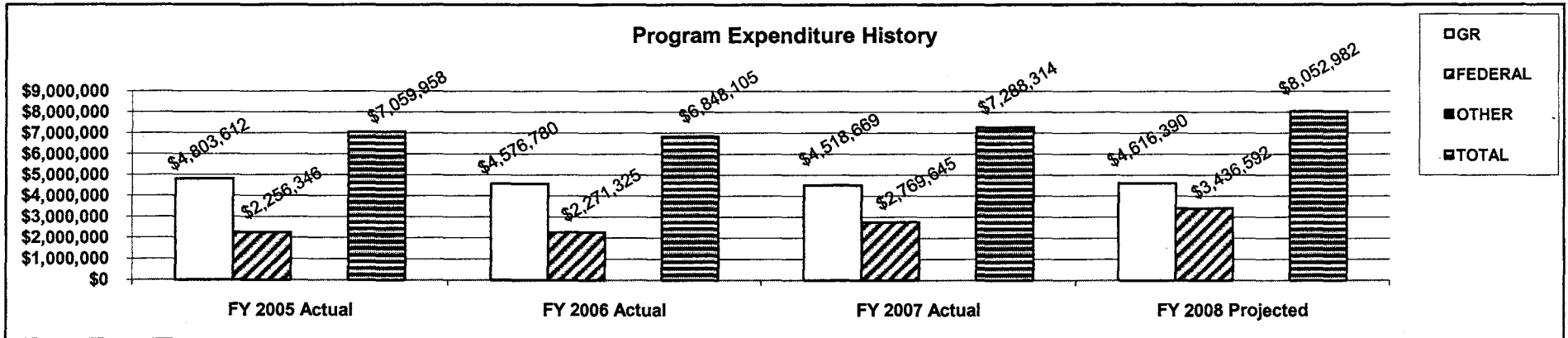
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities - Residential

Program is found in the following core budget(s): State Operated Children's Facilities, Fuel and Utilities, & Adult Inpatient Facilities

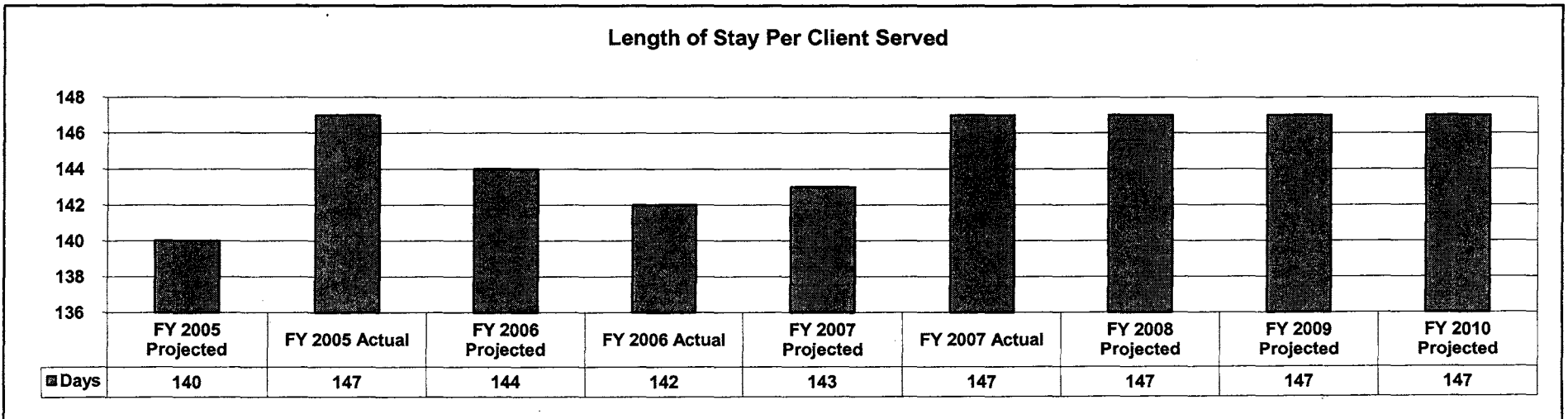
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

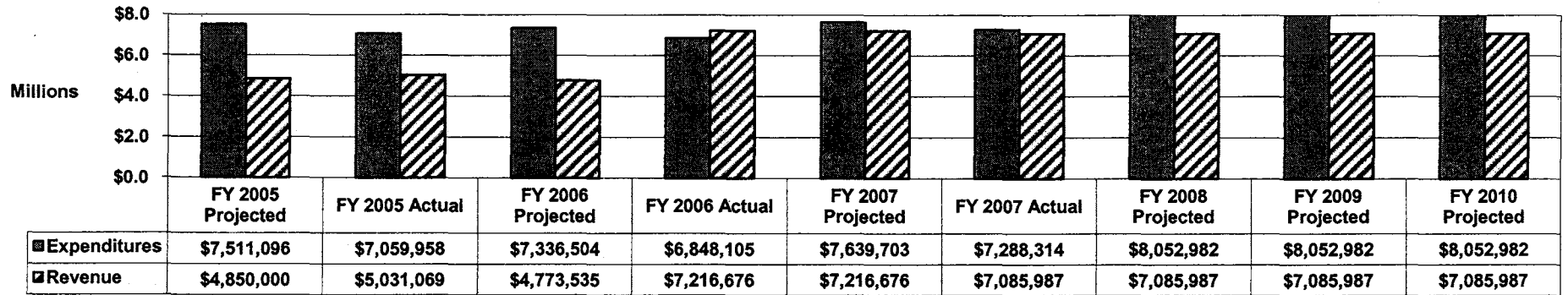
Department: Mental Health

Program Name: State Operated Children's Facilities - Residential

Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

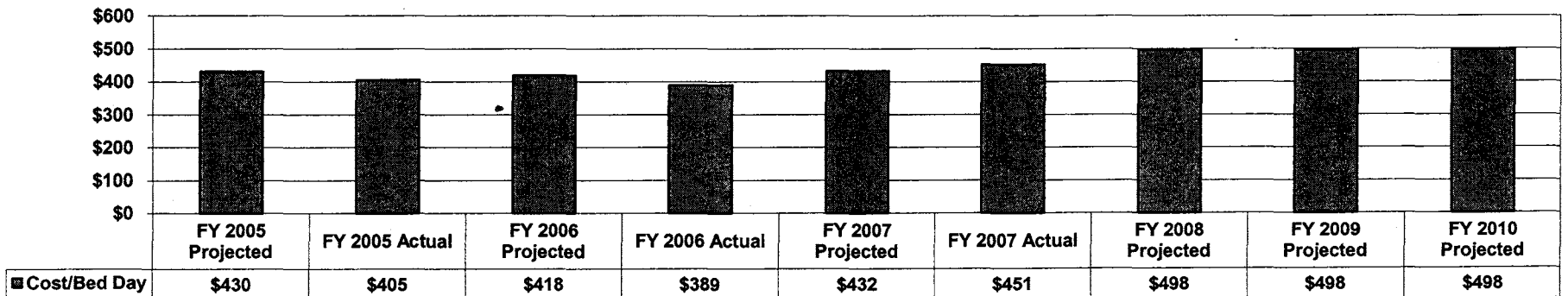
7b. Provide an efficiency measure.

Expenditures vs. Revenues



NOTE: Revenues represent all third party reimbursements. FY 2006, FY 2007, and FY 2008 reflect an increase in revenues due to additional earnings available to Cottonwood. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008.

Cost Per Bed Day



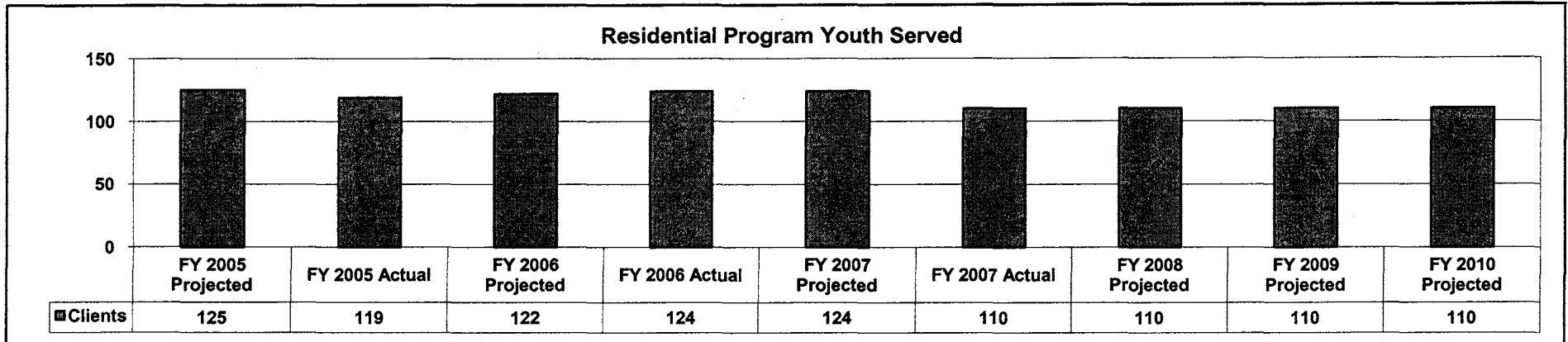
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities - Residential

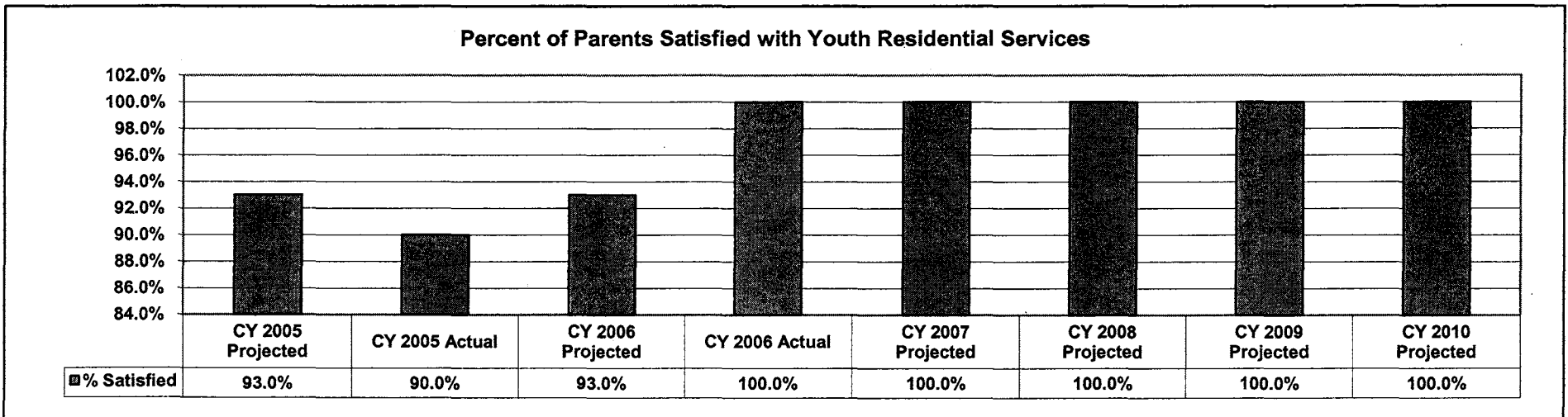
Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

7c. Provide the number of clients/individuals served, if applicable.



NOTE: Unduplicated client count.

7d. Provide a customer satisfaction measure, if available.



NOTE: This graph represents the percent of parents who rate the care received by their children at Cottonwood Residential Treatment Center as "good", "very good", or "excellent". This data is collected on a calendar year basis, and actual data for CY 2007 data is not available.

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,051,171	277.00	9,051,171	277.00
TOTAL - PS	0	0.00	0	0.00	9,051,171	277.00	9,051,171	277.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,466,475	0.00	2,466,475	0.00
TOTAL - EE	0	0.00	0	0.00	2,466,475	0.00	2,466,475	0.00
TOTAL	0	0.00	0	0.00	11,517,646	277.00	11,517,646	277.00
RETENTION & RECRUITMENT WG - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	78,317	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	78,317	0.00
TOTAL	0	0.00	0	0.00	0	0.00	78,317	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	271,536	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	271,536	0.00
TOTAL	0	0.00	0	0.00	0	0.00	271,536	0.00
DMH INCREASE MEDICAL CARE COST - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25,599	0.00	25,599	0.00
TOTAL - EE	0	0.00	0	0.00	25,599	0.00	25,599	0.00
TOTAL	0	0.00	0	0.00	25,599	0.00	25,599	0.00
DMH MSOTC COST-TO-CONTINUE - 1650006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	347,655	10.50	347,655	10.50
TOTAL - PS	0	0.00	0	0.00	347,655	10.50	347,655	10.50
EXPENSE & EQUIPMENT								

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
DMH MSOTC COST-TO-CONTINUE - 1650006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	93,740	0.00	93,740	0.00
TOTAL - EE	0	0.00	0	0.00	93,740	0.00	93,740	0.00
TOTAL	0	0.00	0	0.00	441,395	10.50	441,395	10.50
DMH MSOTC EXPANSION - 1650007								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	813,701	24.02	813,701	24.02
TOTAL - PS	0	0.00	0	0.00	813,701	24.02	813,701	24.02
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	222,697	0.00	222,697	0.00
TOTAL - EE	0	0.00	0	0.00	222,697	0.00	222,697	0.00
TOTAL	0	0.00	0	0.00	1,036,398	24.02	1,036,398	24.02
DMH INCREASED MEDICATION COSTS - 1650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	41,339	0.00	32,046	0.00
TOTAL - EE	0	0.00	0	0.00	41,339	0.00	32,046	0.00
TOTAL	0	0.00	0	0.00	41,339	0.00	32,046	0.00
DMH PAB APPROVED REPOSITIONING - 1650015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	39,936	0.00	39,936	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	35,241	0.00	35,241	0.00
TOTAL - PS	0	0.00	0	0.00	75,177	0.00	75,177	0.00
TOTAL	0	0.00	0	0.00	75,177	0.00	75,177	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,137,554	311.52	\$13,478,114	311.52

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,091,467	241.90	9,445,970	300.00	0	0.00	0	0.00
TOTAL - PS	7,091,467	241.90	9,445,970	300.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,644,223	0.00	1,562,045	0.00	0	0.00	0	0.00
TOTAL - EE	1,644,223	0.00	1,562,045	0.00	0	0.00	0	0.00
TOTAL	8,735,690	241.90	11,008,015	300.00	0	0.00	0	0.00
GRAND TOTAL	\$8,735,690	241.90	\$11,008,015	300.00	\$0	0.00	\$0	0.00

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Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFEND PRG OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	356,529	12.73	275,809	0.00	0	0.00	0	0.00
TOTAL - PS	356,529	12.73	275,809	0.00	0	0.00	0	0.00
TOTAL	356,529	12.73	275,809	0.00	0	0.00	0	0.00
GRAND TOTAL	\$356,529	12.73	\$275,809	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69385C and 69386C
Division:	Comprehensive Psychiatric Services		
Core:	Missouri Sexual Offender Treatment Center		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

The Missouri Sexual Offender Treatment Center (MSOTC) provides appropriate treatment and housing for those individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law (Sections 632.480 – 632.513 RSMo), which was effective January 1, 1999, the Missouri General Assembly mandated that those individuals adjudicated by the court as “sexually violent predators” be committed indefinitely to the custody of the Director of the Department of Mental Health for “control, care and treatment until such time...that the person is safe to be at large”. In order for such commitments to pass constitutional scrutiny, the Department of Mental Health must provide care and treatment that is consistent with existing professional standards and practice and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators. All funding for MSOTC has been reallocated to new appropriations within the Southeast MO MHC budget due to administrative reorganization.

3. PROGRAM LISTING (list programs included in this core funding)

None

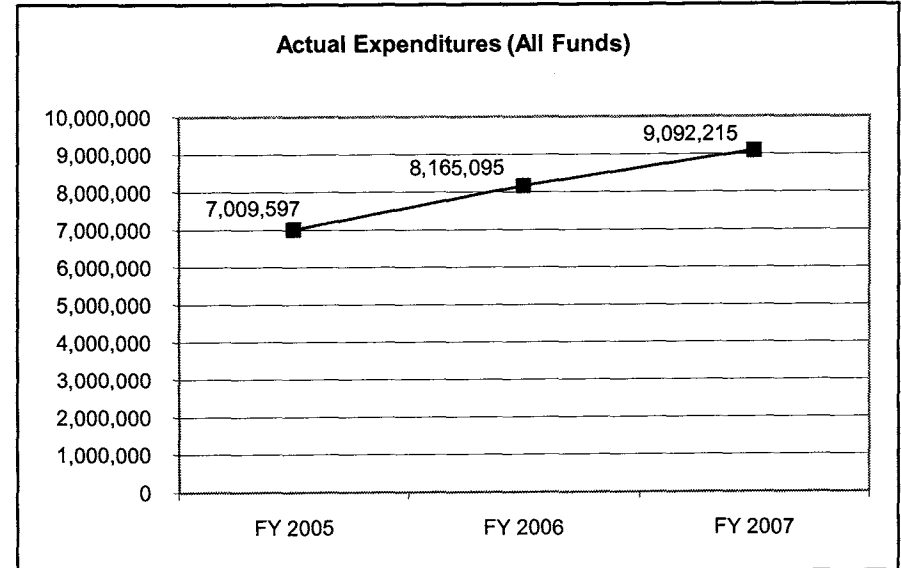
CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: Missouri Sexual Offender Treatment Center

Budget Unit: 69385C and 69386C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	7,052,231	8,344,736	9,805,369	11,283,824
Less Reverted (All Funds)	(42,634)	(179,640)	(713,153)	N/A
Budget Authority (All Funds)	7,009,597	8,165,096	9,092,216	N/A
Actual Expenditures (All Funds)	7,009,597	8,165,095	9,092,215	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An Overtime Supplemental increased the FY'06 appropriation by \$205,972 from \$8,169,502 to \$8,375,474. Supplemental funding for overtime was appropriated in FY 2006, including flexible language that allowed for the transfer of these funds across the department's facilities. The appropriation amount has been adjusted for transfers of such funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SEMO MHC-MSOTC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	498	2229	PS		277.00	8,885,445	0	0	8,885,445	Reallocation of all MSOTC funding to new appropriations within the Southeast MO MHC budget due to administrative reorganization.
Core Reallocation	509	2246	EE		0.00	2,411,731	0	0	2,411,731	Reallocation of all MSOTC funding to new appropriations within the Southeast MO MHC budget due to administrative reorganization.
Core Reallocation	511	2233	PS		0.00	165,726	0	0	165,726	Reallocation of all MSOTC funding to new appropriations within the Southeast MO MHC budget due to administrative reorganization.
Core Reallocation	2084	2246	EE		0.00	54,744	0	0	54,744	Reallocate from MSOTC based on fringe correction from OA transfer in.
NET DEPARTMENT CHANGES					277.00	11,517,646	0	0	11,517,646	
DEPARTMENT CORE REQUEST										
			PS		277.00	9,051,171	0	0	9,051,171	
			EE		0.00	2,466,475	0	0	2,466,475	
			Total		277.00	11,517,646	0	0	11,517,646	
GOVERNOR'S RECOMMENDED CORE										
			PS		277.00	9,051,171	0	0	9,051,171	
			EE		0.00	2,466,475	0	0	2,466,475	
			Total		277.00	11,517,646	0	0	11,517,646	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SEXUAL OFFENDER TREATMENT PGM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	300.00	9,445,970	0	0	9,445,970	
				EE	0.00	1,562,045	0	0	1,562,045	
				Total	300.00	11,008,015	0	0	11,008,015	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	403	3060	EE		0.00	333,661	0	0	333,661	Transfer in fringe benefits funding from O/A HB 5 to facilitate contracting with community detention centers for retention of detainees prior to commitment.
1x Expenditures	398	3060	EE		0.00	(99,839)	0	0	(99,839)	Core reduction of funds for one-time expenditures related to FY08 new decision item for facility expansion.
Core Reduction	397	3059	PS		(23.00)	0	0	0	0	Core reduction of FTE as a result of contracting with community detention centers for retention of detainees prior to commitment.
Core Reallocation	393	3059	PS		(277.00)	(8,885,445)	0	0	(8,885,445)	Reallocation of all MSOTC funding to new appropriations within the Southeast MO MHC budget due to administrative reorganization.
Core Reallocation	394	3060	EE		0.00	(2,411,731)	0	0	(2,411,731)	Reallocation of all MSOTC funding to new appropriations within the Southeast MO MHC budget due to administrative reorganization.
Core Reallocation	399	3059	PS		0.00	(560,525)	0	0	(560,525)	Reallocation of PS to EE to facilitate contracting with community detention centers for retention of detainees prior to commitment.
Core Reallocation	400	3060	EE		0.00	560,525	0	0	560,525	Reallocation of PS to EE to facilitate contracting with community detention centers for retention of detainees prior to commitment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SEXUAL OFFENDER TREATMENT PGM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	401	3060	EE	0.00	110,083	0	0	110,083	Reallocation of PS overtime to EE to facilitate contracting with community detention centers for retention of detainees prior to commitment.
Core Reallocation	2083	3060	EE	0.00	(54,744)	0	0	(54,744)	Reallocate to SEMO based on fringe correction from OA transfer in.
NET DEPARTMENT CHANGES				(300.00)	(11,008,015)	0	0	(11,008,015)	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SEXUAL OFFEND PRG OVERTIME**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	0.00	275,809	0	0	275,809	
				Total	0.00	275,809	0	0	275,809	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	396	7204	PS	0.00	(165,726)		0	0	(165,726)	Reallocation of all MSOTC funding to new appropriations within the Southeast MO MHC budget due to administrative reorganization.
Core Reallocation	402	7204	PS	0.00	(110,083)		0	0	(110,083)	Reallocation of PS overtime to EE to facilitate contracting with community detention centers for retention of detainees prior to commitment.
NET DEPARTMENT CHANGES					0.00	(275,809)	0	0	(275,809)	
DEPARTMENT CORE REQUEST				PS	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE				PS	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
CORE								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	23,828	1.00	23,828	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	193,443	8.50	193,443	8.50
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	51,714	2.00	51,714	2.00
STORES CLERK	0	0.00	0	0.00	26,762	1.00	26,762	1.00
ACCOUNT CLERK II	0	0.00	0	0.00	25,734	1.00	25,734	1.00
ACCOUNTANT I	0	0.00	0	0.00	14,356	0.50	14,356	0.50
PERSONNEL ANAL II	0	0.00	0	0.00	42,115	1.00	42,115	1.00
TRAINING TECH II	0	0.00	0	0.00	86,769	2.00	86,769	2.00
EXECUTIVE I	0	0.00	0	0.00	32,964	1.00	32,964	1.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	29,388	1.00	29,388	1.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	64,356	2.00	64,356	2.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	31,765	1.00	31,765	1.00
CUSTODIAL WORKER I	0	0.00	0	0.00	114,019	6.00	114,019	6.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	23,855	1.00	23,855	1.00
COOK I	0	0.00	0	0.00	81,815	4.00	81,815	4.00
COOK II	0	0.00	0	0.00	24,629	1.00	24,629	1.00
DINING ROOM SPV	0	0.00	0	0.00	46,634	2.00	46,634	2.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	396,708	19.00	396,708	19.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	64,075	3.00	64,075	3.00
DIETITIAN II	0	0.00	0	0.00	20,635	0.50	20,635	0.50
ACADEMIC TEACHER III	0	0.00	0	0.00	34,905	1.00	34,905	1.00
PHYSICIAN III	0	0.00	0	0.00	106,333	1.00	106,333	1.00
SECURITY AIDE I PSY	0	0.00	0	0.00	2,543,674	100.08	2,543,674	100.08
SECURITY AIDE II PSY	0	0.00	0	0.00	987,660	33.48	987,660	33.48
SECURITY AIDE III PSY	0	0.00	0	0.00	69,809	2.00	69,809	2.00
REGISTERED NURSE III	0	0.00	0	0.00	1,286,492	25.50	1,286,492	25.50
REGISTERED NURSE V	0	0.00	0	0.00	55,968	1.00	55,968	1.00
REGISTERED NURSE VI	0	0.00	0	0.00	60,779	1.00	60,779	1.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	0	0.00	123,520	2.00	123,520	2.00
PSYCHOLOGIST I	0	0.00	0	0.00	268,067	5.00	268,067	5.00
PSYCHOLOGIST II	0	0.00	0	0.00	129,953	2.00	129,953	2.00
ACTIVITY AIDE I	0	0.00	0	0.00	54,861	2.58	54,861	2.58

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
CORE								
ACTIVITY AIDE II	0	0.00	0	0.00	51,979	3.00	51,979	3.00
ACTIVITY AIDE III	0	0.00	0	0.00	19,694	1.00	19,694	1.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	25,190	1.00	25,190	1.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	47,673	1.00	47,673	1.00
RECREATIONAL THER I	0	0.00	0	0.00	20,017	0.58	20,017	0.58
RECREATIONAL THER II	0	0.00	0	0.00	82,540	2.00	82,540	2.00
RECREATIONAL THER III	0	0.00	0	0.00	49,664	1.00	49,664	1.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	41,270	1.00	41,270	1.00
PHARMACY ASST I	0	0.00	0	0.00	23,160	1.00	23,160	1.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	121,511	3.00	121,511	3.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	89,289	2.00	89,289	2.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	17,637	0.58	17,637	0.58
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	33,633	1.00	33,633	1.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	91,612	2.00	91,612	2.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	125,020	3.00	125,020	3.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	73,740	2.00	73,740	2.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	46,685	1.00	46,685	1.00
MAINTENANCE WORKER II	0	0.00	0	0.00	110,983	4.00	110,983	4.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	35,668	0.50	35,668	0.50
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	30,046	0.50	30,046	0.50
MENTAL HEALTH MGR B1	0	0.00	0	0.00	94,034	2.00	94,034	2.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	77,580	1.50	77,580	1.50
MENTAL HEALTH MGR B3	0	0.00	0	0.00	73,703	1.00	73,703	1.00
PASTORAL COUNSELOR	0	0.00	0	0.00	17,456	0.50	17,456	0.50
CLIENT/PATIENT WORKER	0	0.00	0	0.00	18,018	2.00	18,018	2.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	189,326	1.20	189,326	1.20
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	127,696	1.50	127,696	1.50
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	33,036	1.00	33,036	1.00
OTHER	0	0.00	0	0.00	165,726	0.00	165,726	0.00
TOTAL - PS	0	0.00	0	0.00	9,051,171	277.00	9,051,171	277.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,600	0.00	2,600	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,900	0.00	2,900	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
CORE								
SUPPLIES	0	0.00	0	0.00	445,297	0.00	445,297	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	7,250	0.00	7,250	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,959,128	0.00	1,959,128	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	12,000	0.00	12,000	0.00
M&R SERVICES	0	0.00	0	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	1,800	0.00	1,800	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	11,000	0.00	11,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,466,475	0.00	2,466,475	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,517,646	277.00	\$11,517,646	277.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,517,646	277.00	\$11,517,646	277.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	2,772	0.14	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	739	0.03	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	25,020	1.05	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	115,944	5.53	216,201	9.50	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	39,971	1.58	51,714	2.00	0	0.00	0	0.00
STORES CLERK	35,796	1.80	26,762	1.00	0	0.00	0	0.00
STOREKEEPER I	21,785	0.87	0	0.00	0	0.00	0	0.00
STOREKEEPER II	2,810	0.10	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	5,131	0.17	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	15,655	0.64	25,734	1.00	0	0.00	0	0.00
ACCOUNTANT I	22,006	0.79	14,356	0.50	0	0.00	0	0.00
ACCOUNTANT II	19,277	0.50	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	37,835	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	5,889	0.15	42,115	1.00	0	0.00	0	0.00
TRAINING TECH II	19,207	0.53	86,769	2.00	0	0.00	0	0.00
EXECUTIVE I	15,446	0.52	32,964	1.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	21,261	0.38	50,454	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	0	0.00	29,388	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	31,320	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	21,718	0.82	31,765	1.00	0	0.00	0	0.00
PERSONNEL CLERK	6,958	0.25	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	153,500	7.74	152,013	8.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	24,970	1.00	23,855	1.00	0	0.00	0	0.00
COOK I	41,740	2.12	81,815	4.00	0	0.00	0	0.00
COOK II	17,625	0.80	24,629	1.00	0	0.00	0	0.00
COOK III	10,083	0.40	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	22,777	0.96	46,634	2.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	296,596	14.91	396,708	19.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	42,247	1.96	64,075	3.00	0	0.00	0	0.00
DIETITIAN II	20,002	0.50	20,635	0.50	0	0.00	0	0.00
ACADEMIC TEACHER III	21,126	0.63	34,905	1.00	0	0.00	0	0.00
DENTAL HYGIENIST	3,784	0.10	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
CORE								
DENTIST III	8,554	0.10	0	0.00	0	0.00	0	0.00
PHYSICIAN III	97,270	0.94	106,333	1.00	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	12,498	0.09	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	521,803	20.78	126,680	5.00	0	0.00	0	0.00
SECURITY AIDE I PSY	2,497,566	96.00	3,351,642	118.58	0	0.00	0	0.00
SECURITY AIDE II PSY	364,739	12.45	1,413,753	45.48	0	0.00	0	0.00
SECURITY AIDE III PSY	33,262	1.00	69,809	2.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	11	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	459,263	12.07	703,718	14.00	0	0.00	0	0.00
REGISTERED NURSE IV	73,279	1.30	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	25,052	0.44	55,968	1.00	0	0.00	0	0.00
REGISTERED NURSE VI	0	0.00	60,779	1.00	0	0.00	0	0.00
HLTH CARE PRACTITIONER(PA)(NP)	59,245	1.00	61,120	1.00	0	0.00	0	0.00
PSYCHOLOGIST I	89,274	1.71	268,067	5.00	0	0.00	0	0.00
PSYCHOLOGIST II	55,534	0.92	129,953	2.00	0	0.00	0	0.00
ACTIVITY AIDE I	15,806	0.71	54,861	2.58	0	0.00	0	0.00
ACTIVITY AIDE II	95,844	3.81	69,306	4.00	0	0.00	0	0.00
ACTIVITY AIDE III	29,574	1.00	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	193	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	23,893	0.96	25,190	1.00	0	0.00	0	0.00
WORKSHOP SPV II	197	0.01	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	47,673	1.00	0	0.00	0	0.00
RECREATIONAL THER I	0	0.00	20,017	0.58	0	0.00	0	0.00
RECREATIONAL THER II	40,004	1.00	82,540	2.00	0	0.00	0	0.00
RECREATIONAL THER III	45,519	1.00	49,664	1.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	38,335	0.96	41,270	1.00	0	0.00	0	0.00
PHARMACY DIRECTOR	20,718	0.22	0	0.00	0	0.00	0	0.00
CLINICAL PHARMACIST	31,820	0.36	0	0.00	0	0.00	0	0.00
PHARMACY ASST I	7,840	0.36	23,160	1.00	0	0.00	0	0.00
PHARMACY ASST II	3,830	0.15	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	2,962	0.08	121,511	3.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	3,239	0.07	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
CORE								
QUALITY ASSURANCE SPEC MH	39,966	0.92	89,289	2.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	2,350	0.08	17,637	0.58	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	6,664	0.21	33,633	1.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	73,118	1.66	91,612	2.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	34,130	0.81	125,020	3.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	34,080	1.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	25,654	0.73	73,740	2.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	45,252	1.00	46,685	1.00	0	0.00	0	0.00
LABORER I	3,039	0.16	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	77,958	2.79	110,983	4.00	0	0.00	0	0.00
MAINTENANCE SPV I	32,281	1.03	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	579	0.02	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	21,204	0.45	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	978	0.03	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	23,670	0.50	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	34,572	0.50	35,668	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	29,624	0.50	30,046	0.50	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	26,135	0.50	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	41,465	0.79	47,017	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	37,885	0.66	77,580	1.50	0	0.00	0	0.00
MENTAL HEALTH MGR B3	63,013	0.98	73,703	1.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	74,406	0.92	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	11,403	0.34	17,456	0.50	0	0.00	0	0.00
STUDENT INTERN	11,681	0.45	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	11,611	0.93	18,018	2.00	0	0.00	0	0.00
TYPIST	4,266	0.21	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	371	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST	19,009	0.47	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,340	0.02	0	0.00	0	0.00	0	0.00
COOK	11,202	0.47	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	29,326	0.20	0	0.00	0	0.00
CONSULTING PHYSICIAN	32,825	0.09	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
CORE								
SPECIAL ASST OFFICIAL & ADMSTR	45,990	0.54	127,696	1.50	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	31,057	0.97	33,036	1.00	0	0.00	0	0.00
DIRECT CARE AIDE	276,748	8.73	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	17,233	0.50	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	59,876	1.11	0	0.00	0	0.00	0	0.00
THERAPY AIDE	4,270	0.18	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	8,144	0.14	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	41,429	1.12	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	21,000	1.75	0	0.00	0	0.00	0	0.00
PHARMACIST	1,599	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	2,754	0.06	0	0.00	0	0.00	0	0.00
BEAUTICIAN	2,842	0.09	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,091,467	241.90	9,445,970	300.00	0	0.00	0	0.00
TRAVEL, IN-STATE	2,570	0.00	4,553	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,504	0.00	750	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	25	0.00	0	0.00	0	0.00
SUPPLIES	763,854	0.00	900,156	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,726	0.00	4,942	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,100	0.00	35,583	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	595,382	0.00	487,370	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	10,408	0.00	10,731	0.00	0	0.00	0	0.00
M&R SERVICES	16,051	0.00	674	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	10,612	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	36,306	0.00	38,097	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	174,872	0.00	54,290	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	5,295	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	300	0.00	100	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,334	0.00	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
CORE								
MISCELLANEOUS EXPENSES	10,521	0.00	14,162	0.00	0	0.00	0	0.00
TOTAL - EE	1,644,223	0.00	1,562,045	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,735,690	241.90	\$11,008,015	300.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$8,735,690	241.90	\$11,008,015	300.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFEND PRG OVERTIME								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	1,151	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,087	0.04	0	0.00	0	0.00	0	0.00
COOK I	814	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,018	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	10,360	0.52	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	2,678	0.13	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	35,263	1.40	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	209,159	8.08	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	35,998	1.17	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	366	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	48,626	1.07	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	1,670	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,161	0.05	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	3,382	0.04	0	0.00	0	0.00	0	0.00
COOK	460	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,336	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	275,809	0.00	0	0.00	0	0.00
TOTAL - PS	356,529	12.73	275,809	0.00	0	0.00	0	0.00
GRAND TOTAL	\$356,529	12.73	\$275,809	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$356,529	12.73	\$275,809	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: Missouri Sexual Offender Treatment Program										
Program is found in the following core budget(s): Adult Inpatient Facilities										
	MSOTC								TOTAL	
GR	11,283,824								11,283,824	
FEDERAL									0	
OTHER									0	
TOTAL	11,283,824	0	0	0	0	0	0	0	11,283,824	

1. What does this program do?

The Missouri Sexual Offender Treatment Center (MSOTC) provides appropriate treatment and housing for those individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that those individuals adjudicated by the court as "sexually violent predators" be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large". In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

The MSOTC is located on the campus of Southeast Missouri Mental Health Center in Farmington within a secure perimeter maintained by the Department of Corrections. On July 1, 2007, there were 138 individuals on the census, 85 individuals who were committed for treatment and 53 who were awaiting trial to determine if commitment was warranted. Of the 138 individuals on the census, 4 were in jail for additional charges. The average net gain in census has been approximately 17 individuals per year.

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Further, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition. Funding of this program allows departmental compliance with state mandate. Failure to fund this core item would result in non-compliance with Sections 632.480 – 632.513 RSMo. Cumulative Supplement 2000.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Missouri Sexual Offender Treatment Program

Program is found in the following core budget(s): Adult Inpatient Facilities

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.480 through 632.513 RSMo

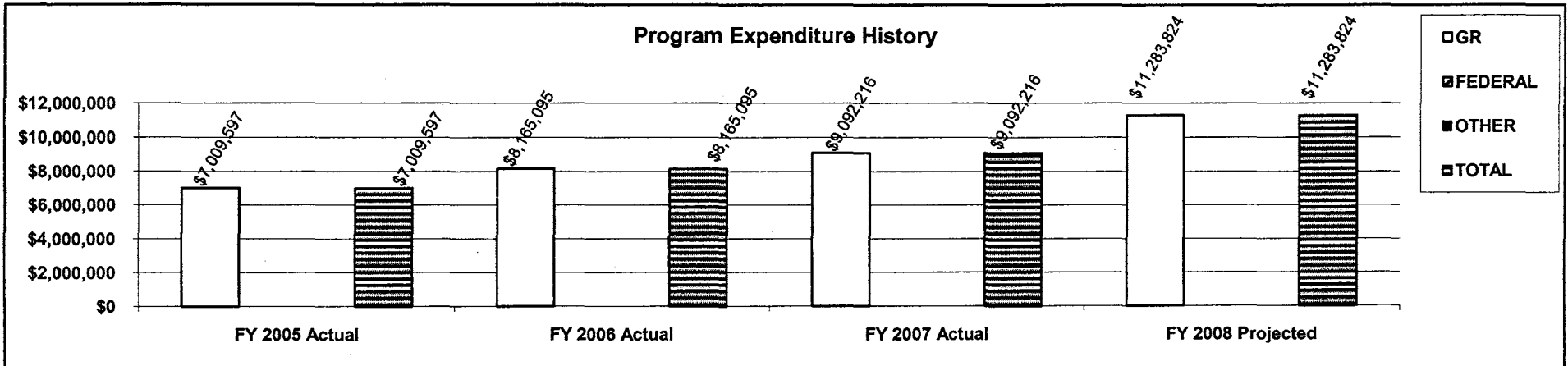
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

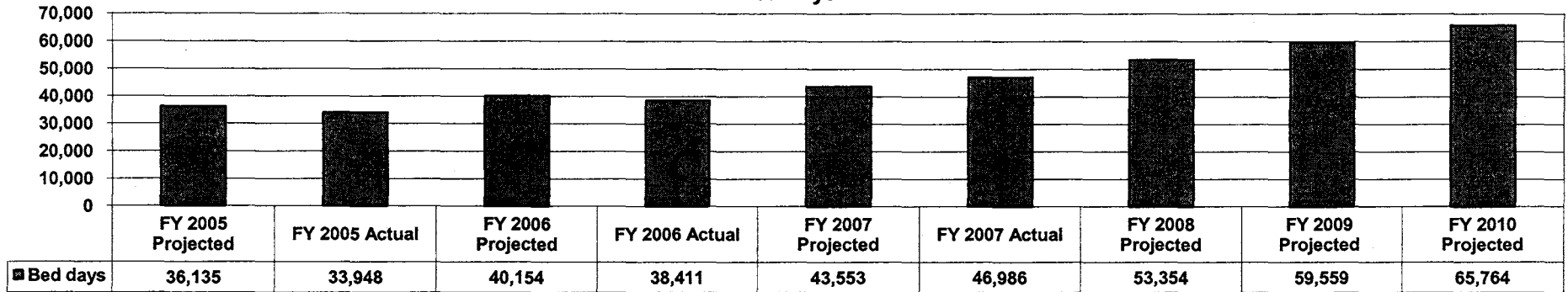
Department: Mental Health

Program Name: Missouri Sexual Offender Treatment Program

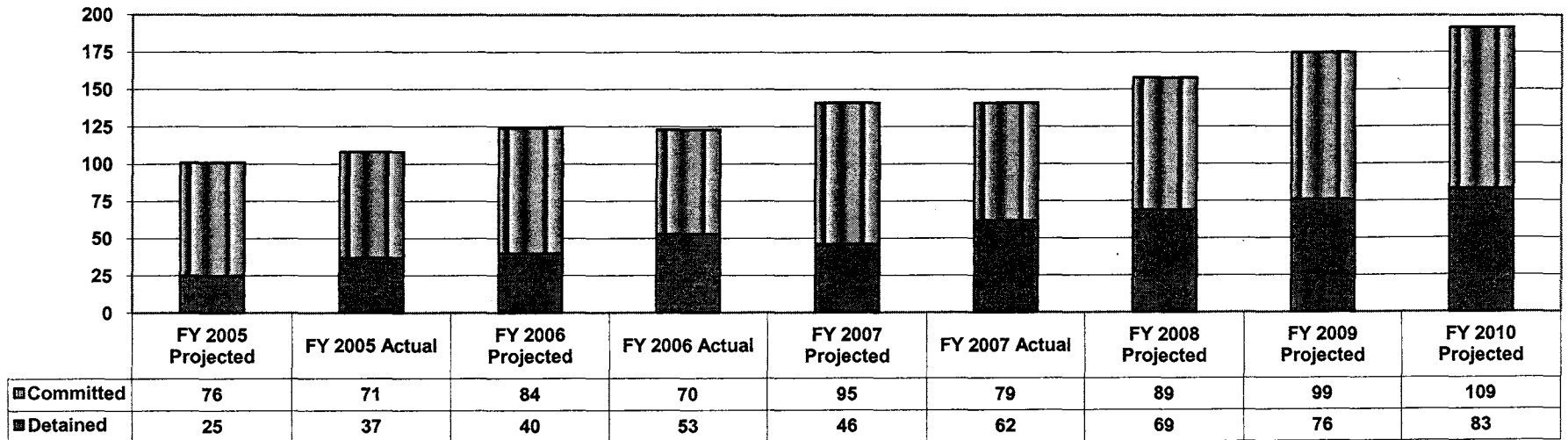
Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure.

Bed days



Detained vs. Committed



PROGRAM DESCRIPTION

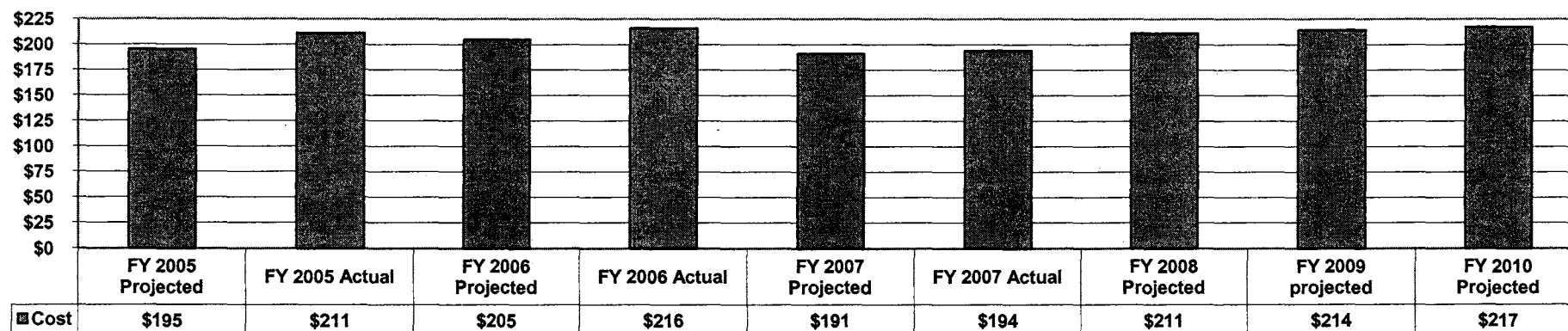
Department: Mental Health

Program Name: Missouri Sexual Offender Treatment Program

Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure.

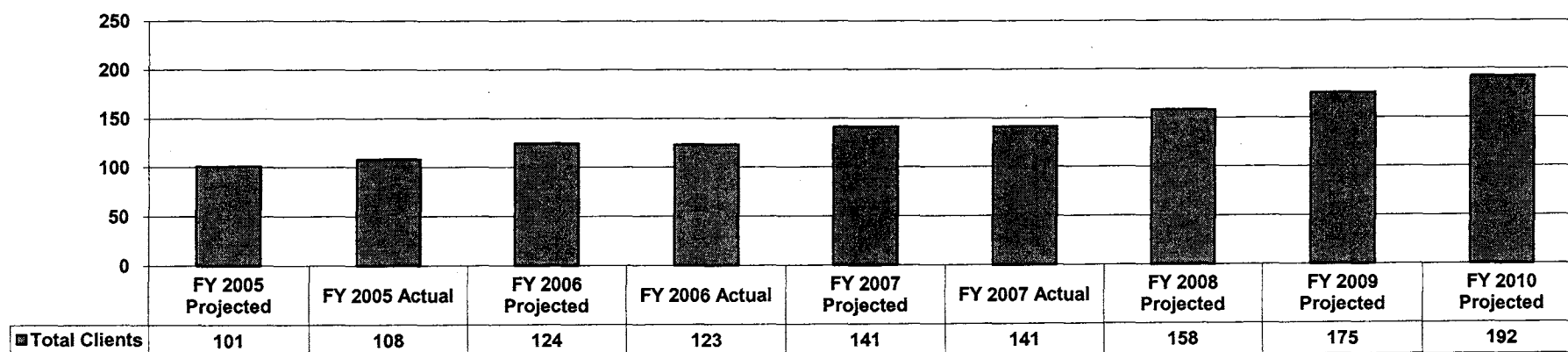
Cost Per Client Day



Note: All projected costs are based on expected appropriations without reserves.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served



7d. Provide a customer satisfaction measure, if available.

N/A.

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 69472C
Division: Comprehensive Psychiatric Services	
DI Name: Missouri Sexual Offender Treatment	DI#: 1650006
Center Cost to Continue	

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	347,655	0	0	347,655	PS	347,655	0	0	347,655
EE	93,740	0	0	93,740	EE	93,740	0	0	93,740
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	441,395	0	0	441,395	Total	441,395	0	0	441,395
 FTE	 10.50	 0.00	 0.00	 10.50	 FTE	 10.50	 0.00	 0.00	 10.50
Est. Fringe	172,993	0	0	172,993	Est. Fringe	172,993	0	0	172,993
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Sexual Offender Treatment Center (MSOTC) receives an average of 17 new Offenders annually. No offenders to date have been released from commitment. In FY 2008, partial year funding was appropriated to open a new 17-bed treatment unit in approximately December 2007. Additional funding is needed in FY 2009 to provide full-year funding to staff and operate the eighth unit. Statutory authority is located in sections 632.480 through 632.513 RSMo.

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 69472C
Division: Comprehensive Psychiatric Services	
DI Name: Missouri Sexual Offender Treatment	DI#: 1650006
Center Cost to Continue	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Request is based on a full year requirement less the amount appropriated in FY 2008.

HB Section	Approp	Type	Fund	Amount	FTE
10.330 Southeast MO MHC - Missouri Sexual Offender Treatment Ctr	2229	PS	0101	\$347,655	10.50
10.330 Southeast MO MHC - Missouri Sexual Offender Treatment Ctr	2246	EE	0101	\$93,740	0.00
Total:				\$441,395	10.50

GOVERNOR RECOMMENDS:

Same as Request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
4303 Security Aide I	218,938	6.72					218,938	6.72	
4322 Security Aide II	89,878	2.52					89,878	2.52	
4418 Activity Aide I	9,624	0.42					9,624	0.42	
4463 Recreational Therapist	15,531	0.42					15,531	0.42	
5278 Clinical Casework Asst I	13,684	0.42					13,684	0.42	
Total PS	347,655	10.50	0	0.00	0	0.00	347,655	10.50	0
190 Supplies	61,278						61,278		
400 Professional Services	32,462						32,462		
Total EE	93,740		0		0		93,740		0
Grand Total	441,395	10.50	0	0.00	0	0.00	441,395	10.50	0

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 69472C
Division: Comprehensive Psychiatric Services	
DI Name: Missouri Sexual Offender Treatment	DI#: 1650006
Center Cost to Continue	

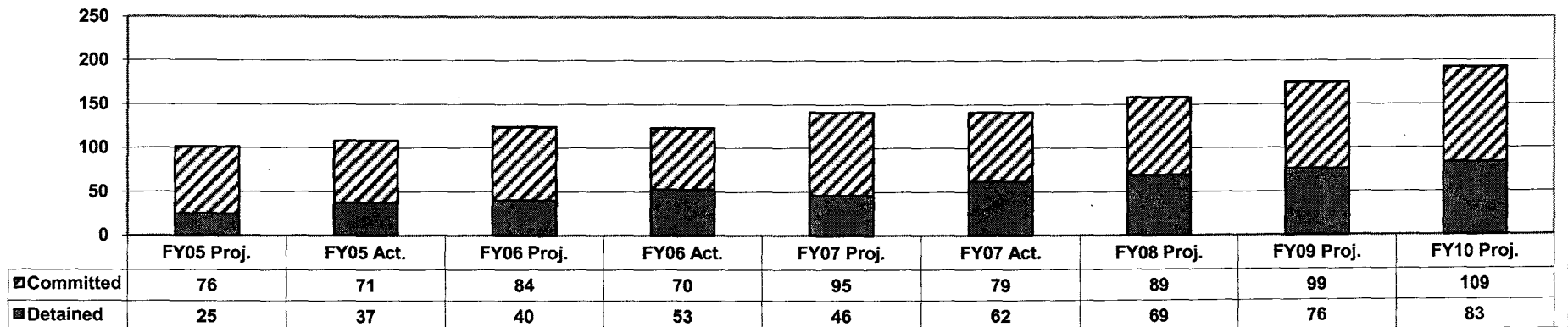
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
4303 Security Aide I	218,938	6.72					218,938	6.72	
4322 Security Aide II	89,878	2.52					89,878	2.52	
4418 Activity Aide I	9,624	0.42					9,624	0.42	
4463 Recreational Therapist	15,531	0.42					15,531	0.42	
5278 Clinical Casework Asst I	13,684	0.42					13,684	0.42	
Total PS	347,655	10.50	0	0.00	0	0.00	347,655	10.50	0
190 Supplies	61,278						61,278		
400 Professional Services	32,462						32,462		
Total EE	93,740		0		0		93,740		0
Grand Total	441,395	10.50	0	0.00	0	0.00	441,395	10.50	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

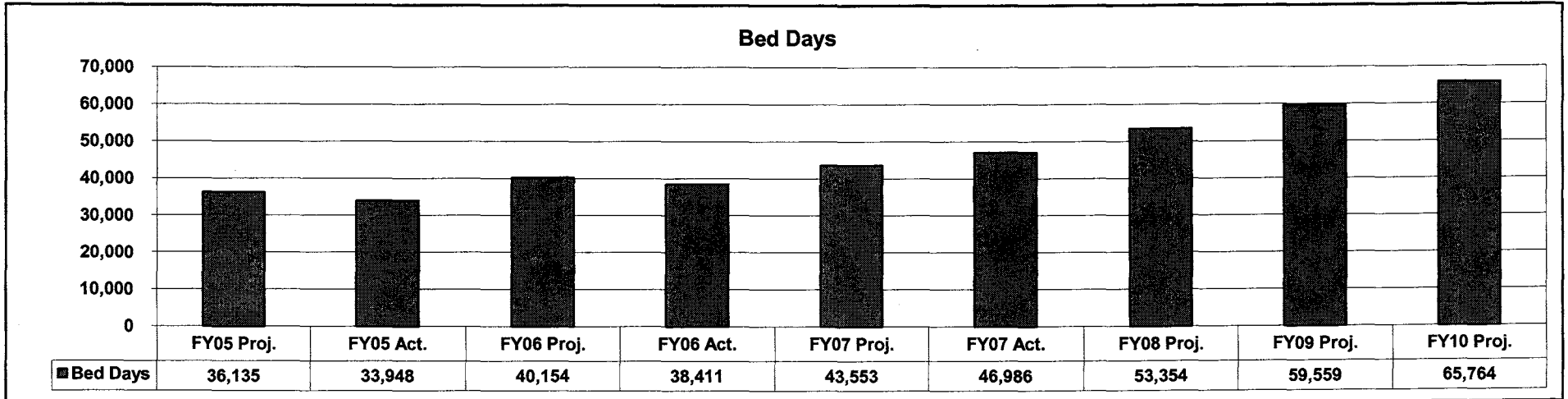
Detained/Committed Clients



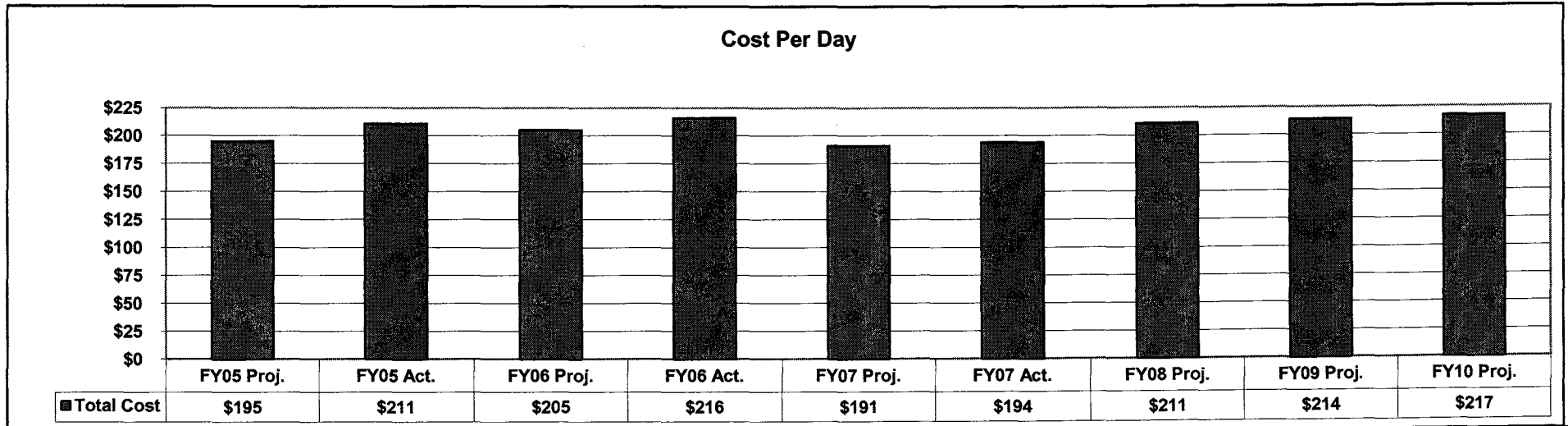
NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 69472C
Division: Comprehensive Psychiatric Services	
DI Name: Missouri Sexual Offender Treatment	DI#: 1650006
Center Cost to Continue	

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

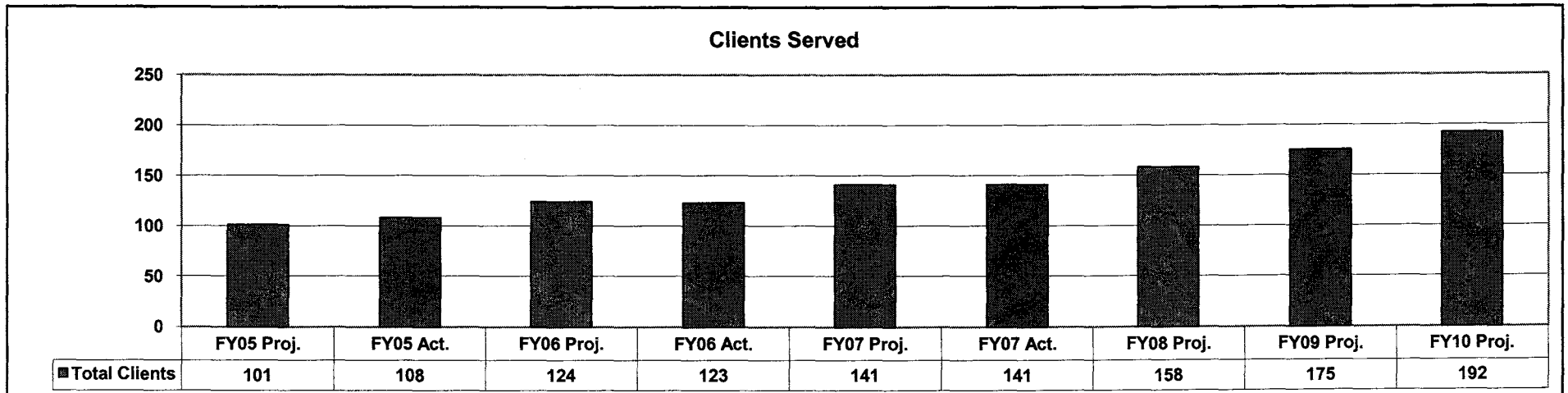


NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Missouri Sexual Offender Treatment **DI#:** 1650006
Center Cost to Continue

Budget Unit: 69472C

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.
 N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide funding to operate the new unit for 12 full months during FY 2009.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
DMH MSOTC COST-TO-CONTINUE - 1650006								
SECURITY AIDE I PSY	0	0.00	0	0.00	218,938	6.72	218,938	6.72
REGISTERED NURSE III	0	0.00	0	0.00	89,878	2.52	89,878	2.52
ACTIVITY AIDE I	0	0.00	0	0.00	9,624	0.42	9,624	0.42
RECREATIONAL THER I	0	0.00	0	0.00	15,531	0.42	15,531	0.42
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	13,684	0.42	13,684	0.42
TOTAL - PS	0	0.00	0	0.00	347,655	10.50	347,655	10.50
SUPPLIES	0	0.00	0	0.00	61,278	0.00	61,278	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	32,462	0.00	32,462	0.00
TOTAL - EE	0	0.00	0	0.00	93,740	0.00	93,740	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$441,395	10.50	\$441,395	10.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$441,395	10.50	\$441,395	10.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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RANK: NEW DECISION ITEM
005 OF

Department: Mental Health	Budget Unit: 69472C
Division: Comprehensive Psychiatric Services	
DI Name: Missouri Sexual Offender Treatment	DI#: 1650007
Center Expansion	

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	813,701	0	0	813,701
EE	222,697	0	0	222,697
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,036,398	0	0	1,036,398
FTE	24.02	0.00	0.00	24.02

Est. Fringe	404,898	0	0	404,898
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	813,701	0	0	813,701
EE	222,697	0	0	222,697
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,036,398	0	0	1,036,398
FTE	24.02	0.00	0.00	24.02

Est. Fringe	404,898	0	0	404,898
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Sexual Offender Treatment Center (MSOTC) receives an average of 17 new Offenders annually. No offenders to date have been released from commitment. In FY 2008, partial year funding was appropriated to open a new 17-bed treatment unit in approximately December 2007. Average net growth from CY 99 to CY 06 was 17 individuals per year. MSOTC is projected to be at capacity again by June 30, 2008. This will require opening of one new 17 bed treatment unit in FY 2009. This item requests 7 months funding for opening a new ward in December 2008. The statutory authority for this request is found in sections 632.480 through 632.513 RSMo.

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health		Budget Unit: <u>69472C</u>			
Division: Comprehensive Psychiatric Services					
DI Name: Missouri Sexual Offender Treatment DI#: 1650007					
Center Expansion					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)					
REQUEST:					
Staffing request (FTE) is based on staffing levels utilized in other states for similar programs and maximum security mental health facilities of comparable size. E&E request is based on FY 2009 budget guidelines for increased FTE. One-time E&E costs are based on FY 2009 budget guidelines. This request is for partial year funding in FY 2009 for some PS and EE costs.					
HB Section	Approp	Type	Fund	Amount	FTE
10.330 - Southeast MO MHC - Missouri Sexual Offender Treatment Ctr	2229	PS	0101	\$813,701	24.02
10.330 - Southeast MO MHC - Missouri Sexual Offender Treatment Ctr	2246	E&E	0101	\$222,697	
		Total:		\$1,036,398	24.02
GOVERNOR RECOMMENDS:					
Same as Request.					

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health			Budget Unit: 69472C						
Division: Comprehensive Psychiatric Services									
DI Name: Missouri Sexual Offender Treatment			DI#: 1650007						
Center Expansion									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
0004 Admin Office Support Asst	30,264	1.00					30,264	1.00	
0022 Office Support Asst-Keyboards	47,712	2.00					47,712	2.00	
0023 Senior Office Support Asst	26,760	1.00					26,760	1.00	
2001 Custodial Worker	20,448	1.00					20,448	1.00	
2102 Dietician II	20,634	0.50					20,634	0.50	
4322 Registered Nurse III (7mo funding)	59,798	1.18					59,798	1.18	
4324 Registered Nurse V	57,324	1.00					57,324	1.00	
4402 Psychologist I	59,820	1.00					59,820	1.00	
4303 Security Aide I (7mo funding)	369,576	11.80					369,576	11.80	
4304 Security Aide II (7mo funding)	121,365	3.54					121,365	3.54	
Total PS	813,701	24.02	0	0.00	0	0.00	813,701	24.02	0
140 Travel, In-state	666						666		
190 Supplies (partial year funding)	87,653						87,653		
320 Professional Development	953						953		
340 Communcation Serv & Supp	18,804						18,804		
400 Professional Services (partial yr fund.)	69,244						69,244		
480 Computer Equipment	8,610						8,610		8,610
580 Office Equipment	30,083						30,083		30,083
590 Other Equipment	6,684						6,684		6,684
Total EE	222,697		0		0		222,697		45,377
Grand Total	1,036,398	24.02	0	0.00	0	0.00	1,036,398	24.02	45,377

RANK: 005 NEW DECISION ITEM OF

Department: Mental Health		Budget Unit: 69472C							
Division: Comprehensive Psychiatric Services									
DI Name: Missouri Sexual Offender Treatment		DI#: 1650007							
Center Expansion									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (continued)									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
0004 Admin Office Support Asst	30,264	1.00					30,264	1.00	
0022 Office Support Asst-Keyboards	47,712	2.00					47,712	2.00	
0023 Senior Office Support Asst	26,760	1.00					26,760	1.00	
2001 Custodial Worker	20,448	1.00					20,448	1.00	
2102 Dietician II	20,634	0.50					20,634	0.50	
4322 Registered Nurse III (7mo funding)	59,798	1.18					59,798	1.18	
4324 Registered Nurse V	57,324	1.00					57,324	1.00	
4402 Psychologist I	59,820	1.00					59,820	1.00	
4303 Security Aide I (7mo funding)	369,576	11.80					369,576	11.80	
4304 Security Aide II (7mo funding)	121,365	3.54					121,365	3.54	
Total PS	813,701	24.02	0	0.00	0	0.00	813,701	24.02	0
140 Travel, In-state	666						666		
190 Supplies (partial year funding)	87,653						87,653		
320 Professional Development	953						953		
340 Communication Serv & Supp	18,804						18,804		
400 Professional Services (partial yr fund.)	69,244						69,244		
480 Computer Equipment	8,610						8,610		8,610
580 Office Equipment	30,083						30,083		30,083
590 Other Equipment	6,684						6,684		6,684
Total EE	222,697		0		0		222,697		45,377
Grand Total	1,036,398	24.02	0	0.00	0	0.00	1,036,398	24.02	45,377

RANK: 005 NEW DECISION ITEM OF

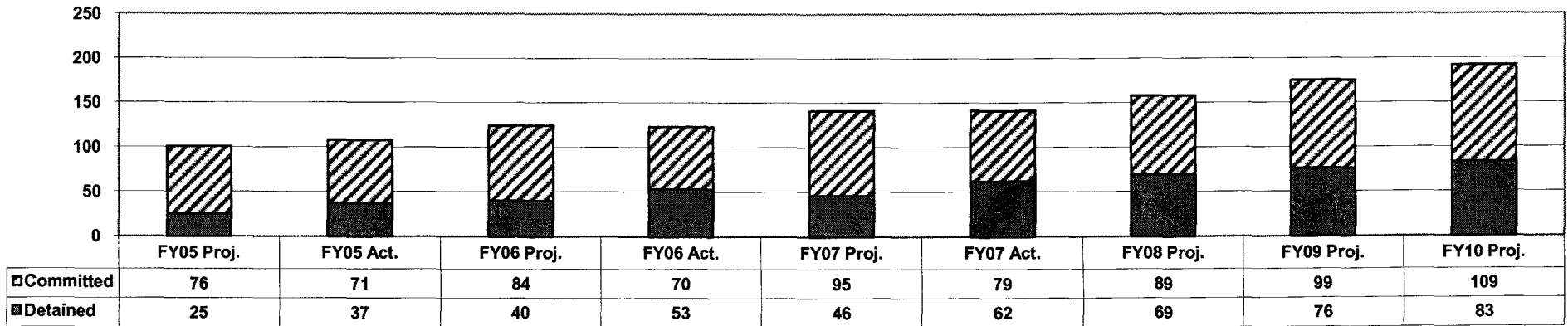
Department: Mental Health
 Division: Comprehensive Psychiatric Services
 DI Name: Missouri Sexual Offender Treatment DI#: 1650007
Center Expansion

Budget Unit: 69472C

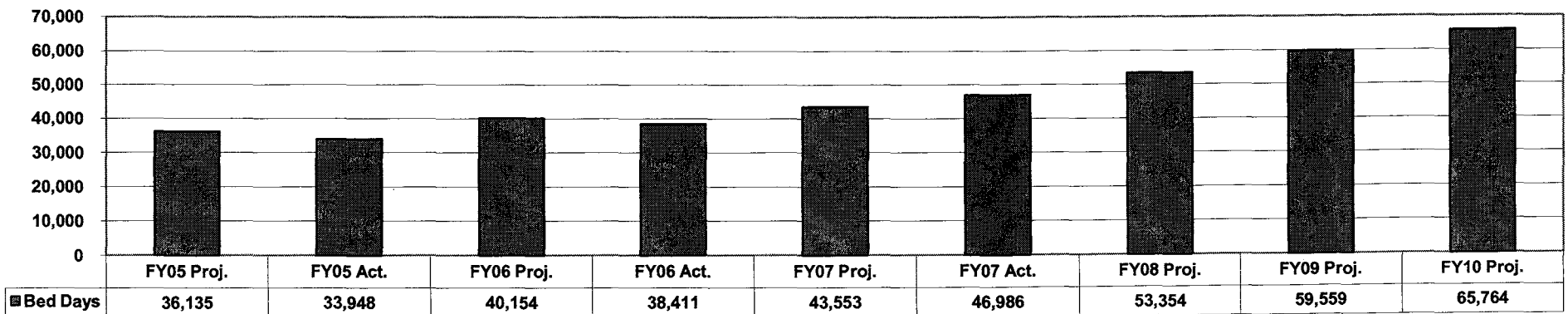
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Detained/Committed Clients



Bed Days

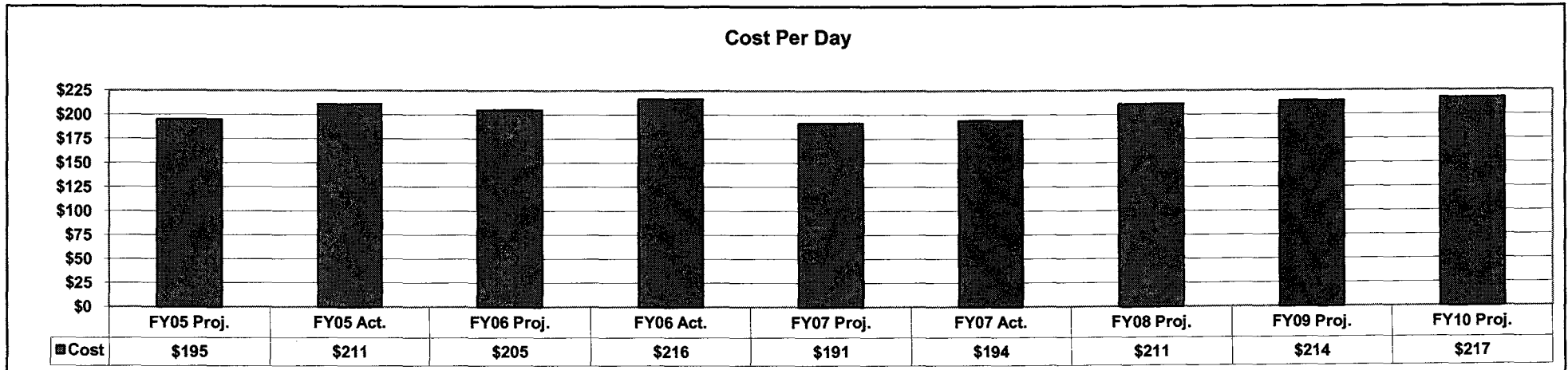


RANK: 005 NEW DECISION ITEM OF

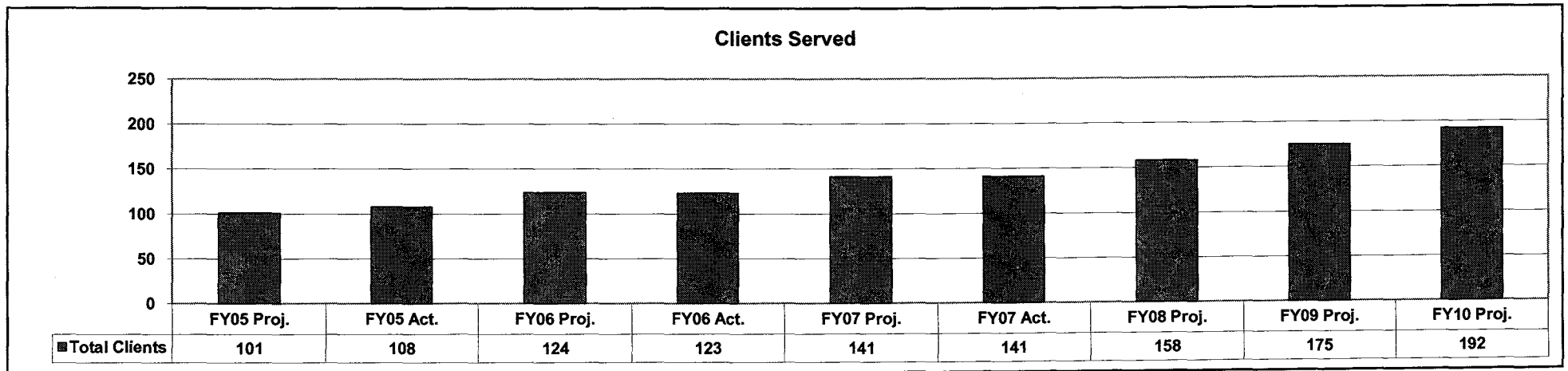
Department: **Mental Health**
 Division: **Comprehensive Psychiatric Services**
 DI Name: **Missouri Sexual Offender Treatment** DI#: **1650007**
Center Expansion

Budget Unit: 69472C

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



RANK: 005 NEW DECISION ITEM
OF

Department: <u>Mental Health</u>		Budget Unit: <u>69472C</u>
Division: <u>Comprehensive Psychiatric Services</u>		
DI Name: <u>Missouri Sexual Offender Treatment</u> DI#: <u>1650007</u>		
<u>Center Expansion</u>		
6d.	Provide a customer satisfaction measure, if available. N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
Hire additional staff to operate a new unit and meet the anticipated increase in demand.		

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
DMH MSOTC EXPANSION - 1650007								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	30,264	1.00	30,264	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	47,712	2.00	47,712	2.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	26,760	1.00	26,760	1.00
CUSTODIAL WORKER I	0	0.00	0	0.00	20,448	1.00	20,448	1.00
DIETITIAN II	0	0.00	0	0.00	20,634	0.50	20,634	0.50
SECURITY AIDE I PSY	0	0.00	0	0.00	369,576	11.80	369,576	11.80
SECURITY AIDE II PSY	0	0.00	0	0.00	121,365	3.54	121,365	3.54
REGISTERED NURSE III	0	0.00	0	0.00	59,798	1.18	59,798	1.18
REGISTERED NURSE V	0	0.00	0	0.00	57,324	1.00	57,324	1.00
PSYCHOLOGIST I	0	0.00	0	0.00	59,820	1.00	59,820	1.00
TOTAL - PS	0	0.00	0	0.00	813,701	24.02	813,701	24.02
TRAVEL, IN-STATE	0	0.00	0	0.00	666	0.00	666	0.00
SUPPLIES	0	0.00	0	0.00	87,653	0.00	87,653	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	953	0.00	953	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	18,804	0.00	18,804	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	69,244	0.00	69,244	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	8,610	0.00	8,610	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	30,083	0.00	30,083	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	6,684	0.00	6,684	0.00
TOTAL - EE	0	0.00	0	0.00	222,697	0.00	222,697	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,036,398	24.02	\$1,036,398	24.02
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,036,398	24.02	\$1,036,398	24.02
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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SECTION TOTAL

**FY 2009 BUDGET OCTOBER REQUEST
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$286,455,174	4,293.39	\$32,402,860	34.52	\$318,858,034	4,327.91
FEDERAL	0148	\$108,855,679	153.78	\$12,660,579	0.00	\$121,516,258	153.78
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$223,740	0.00	\$0	0.00	\$223,740	0.00
MENTAL HEALTH TRUST FUND	0926	\$700,757	4.00	\$0	0.00	\$700,757	4.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$879,297	11.00	\$10,541	0.00	\$889,838	11.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$489,686	0.00	\$18,363	0.00	\$508,049	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$397,604,333	4,462.17	\$45,092,343	34.52	\$442,696,676	4,496.69

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund.

These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2009 BUDGET GOVERNOR RECOMMENDS
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$286,374,147	4,293.39	\$16,107,289	34.52	\$302,481,436	4,327.91
FEDERAL	0148	\$108,855,679	153.78	\$6,996,083	0.00	\$115,851,762	153.78
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$223,740	0.00	\$0	0.00	\$223,740	0.00
MENTAL HEALTH TRUST FUND	0926	\$700,757	4.00	\$13,036	0.00	\$713,793	4.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$879,297	11.00	\$15,138	0.00	\$894,435	11.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$3,825,000	0.00	\$3,825,000	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$488,894	0.00	\$105,889	0.00	\$594,783	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$397,522,514	4,462.17	\$27,062,435	34.52	\$424,584,949	4,496.69

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund.

These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

GLOSSARY FUNDING SOURCES

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

Debt Offset Escrow Fund (DOE): HB 874, 87th General Assembly provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds plus interest to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

General Revenue (GR): Missouri State revenues.

Healthcare Technology fund (HCTF): This fund is to be used to promote technological advances to improve patient care, decrease administrative burdens, and increase patient and healthcare provider satisfaction. Any programs or improvements on technology shall include encouragement and implementation of technologies intended to improve safety, quality, and costs of healthcare services in the state.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future.

GLOSSARY FUNDING SOURCES

Inmate Revolving Fund (IRF) (Continued): The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are two sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and the other is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include Fulton State Hospital providing laundry and other services to various facilities across the state, agreements with the Children's Division to provide residential care and recovery for youth who require DMH services, etc.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTMF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

GLOSSARY BUDGET DEFINITIONS

Baseline - a trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System)

Budget Object Budget Class (BOBC) - related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..)

Budgeting Organization - an organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency

Cost-of-Living Adjustment (COLA) - the Governor-recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

GLOSSARY BUDGET DEFINITIONS

Decision Item Number - a reference number attached to each decision item proposed by the department.

Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - a twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30)

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation - funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY BUDGET DEFINITIONS

Match Requirement - a condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number - a number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

Withhold - This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ARC	Association for Retarded Citizens of the United States
ASMHA	Association of State Mental Health Attorneys

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area
CMHW	Children's Mental Health Week

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Mental Retardation and Developmental Disabilities
CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DD	Developmental Disabilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism detoxification
DFS	Missouri Division of Family Services
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition
DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FQHC	Federally Qualified Health Center
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year
GIS	General Inventory System
GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (MR/DD facilities)
HCFA	Health Care Financing Administration
HCS	House Committee Substitute

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRs	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification
ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/MR	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Mental Retardation and Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of MRDD for the MO HealthNet Waiver program

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs
MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Marshall Habilitation Center

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (MRDD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MICA	Mentally Ill Chemical Abuser
MIDD	Mentally Ill and Developmentally Disabled
MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse
MLC	Missouri Level of Care
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRs	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MR	Mental Retardation
MRDD	Division of Mental Retardation and Developmental Disabilities
MR/MI	Mentally Retarded and Mentally Ill (dually diagnosed)
MSACCB	Missouri Substance Abuse Counselor Certification Board
MSE	Mental Status Exam
MSLPC	Metropolitan St. Louis Psychiatric Center
MW	MO HealthNet Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASMHPD	National Association of State Mental Health Program Directors
NASMRPD	National Association of State Mental Retardation Program Directors

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHC	Nevada Habilitation Center
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NPN	National Prevention Network
NWPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
OQM	Office of Quality Management (formerly Office of Departmental)
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QMHP	Qualified Mental Health Professional
QMRP	Qualified Mental Retardation Professional
QSAC	Qualified Substance Abuse Counselor
QSAP	Qualified Substance Abuse Professional
RAC	Regional Advisory Council
RAM	(Mental) Retardation Association of Missouri
RC	Regional Center (MR/DD facilities)
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFI	Request for Information
RFP	Request for Proposal
RSMo	Revised Statutes of Missouri

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the mentally retarded and Developmentally disabled
SCL	Supported Community Living
SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number
SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the federal Social Security Act
TITLE XIX	The MO HealthNet Program under the federal Social Security Act
TITLE XX	The Social Services program under the federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

VA	Veterans Administration
VIS	Vendor Inventory System
VOR	Voice of the Retarded
VR	Vocational Rehabilitation
YCP	Youth Community Programs